MISSOURI DEPARTMENT OF PUBLIC SAFETY

FY 2025 BUDGET

OCTOBER 1, 2023

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Division Descriptions

Director's Office

The Director's Office provides administrative support and oversight for the Department of Public Safety, support services and resources to assist local law enforcement agencies, and training criteria and licensing for law enforcement officers. The office also administers the Homeland Security Program and state and federal funds in grants for juvenile justice, victims' assistance, law enforcement, and narcotics control.

Capitol Police

The Missouri Capitol Police are responsible for maintaining order and preserving peace in all state-owned or leased buildings in Cole County, patrolling capitol grounds, and enforcing traffic and parking upon the capitol grounds and the grounds of other state buildings in Cole County.

Missouri State Highway Patrol

The Missouri State Highway Patrol is responsible for law enforcement on state highways and waterways, criminal investigations, criminal laboratory analysis, motor vehicle and commercial vehicle inspections, boat inspections, school bus inspections, safety education, serving as the central repository for criminal records and traffic crash reports, and maintaining the sex offender registry.

Division of Alcohol and Tobacco Control

The Division of Alcohol and Tobacco Control is responsible for alcoholic beverage excise tax collection, liquor licensing, and liquor and tobacco enforcement. The Division of Alcohol and Tobacco Control also provides training to licensees in these areas.

Division of Fire Safety

The Division of Fire Safety provides training and certification to firefighters, investigators, inspectors and emergency response personnel; investigates fires and explosions; maintains a record of all fires occurring in Missouri; conducts fire inspections required of any private premises under state licensing law; and has responsibilities related to the safety of blasting, fireworks, elevators, amusement rides, and boilers.

Missouri Veterans Commission

The Missouri Veterans Commission is charged with care of Missouri's veterans through its seven Veterans Homes, benefit counseling and assistance for veterans, and providing a peaceful and respectful final resting place at five state Veterans cemeteries for those that served our state and our nation.

Missouri Gaming Commission

The Missouri Gaming Commission regulates charitable gaming (BINGO), riverboat casino gaming, and fantasy sports contests in a manner which promotes a positive impact on the State and ensures the integrity of the industry.

State Emergency Management Agency

The State Emergency Management Agency assists in coordinating national, state and local activities related to emergency functions by coordinating response, recovery, planning and mitigation. The SEMA works with federal, local and nongovernmental partners to develop state emergency plans. The SEMA also serves as the statewide coordinator for National Flood Insurance Program activities.

State Auditor's Reports and Oversight Evaluations											
Program or Division Name	Type of Report	Date Issued	Website Link								
Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2022	State Auditor Audit	12/28/2022	https://auditor.mo.gov/AuditReport/CitzSummary?id=958								
Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2021	State Auditor Audit	12/29/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021133								
Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2020	State Auditor Audit	12/30/2020	https://app.auditor.mo.gov/Repository/Press/2020131 9163514823.pdf								
MSHP - Community Oriented Policing Services (COPS)	Remote Monitoring	3/23/2020	Final Written Report - No Website Link								
MSHP - Department of Justice (DOJ) Multi-Office (OJP, NIJ, BJS)	Remote Monitoring	2/10/2020	Final Written Report - No Website Link								
MSHP - Missouri Dept. of Social Services - Victims of Crime Act (VOCA)	On-Site Monitoring	6/30/2020	Final Written Report - No Website Link								
MSHP - Missouri Dept. of Social Services - Victims of Crime Act (VOCA)	Remote Monitoring	7/30/2021	Final Written Report - No Website Link								
MSHP - Missouri Dept. of Social Services - Victims of Crime Act (VOCA)	Remote Monitoring	5/4/2023	Final Written Report - No Website Link								
MSHP - MoDot Highway Safety & Traffic Division (MCSAP)	Remote Monitoring	11/18/2020	Final Written Report - No Website Link								
MSHP - MoDot Highway Safety & Traffic Division (MCSAP)	Remote Monitoring	6/10/2021	Final Written Report - No Website Link								
MSHP - Federal Emergency Management Agency (FEMA)	Remote Monitoring	6/21/2020	Final Written Report - No Website Link								
MSHP - High Intensity Drug Trafficking Areas (HIDTA)	Remote Monitoring	1/27/2021	Final Written Report - No Website Link								
MSHP - High Intensity Drug Trafficking Areas (HIDTA)	Remote Monitoring	7/31/2023	Final Written Report - No Website Link								
MSHP - Federal Emergency Management Agency (FEMA)	Remote Monitoring	2/11/2021	Final Written Report - No Website Link								
MSHP - Federal Emergency Management Agency (FEMA)	Remote Monitoring	12/1/2021	Final Written Report - No Website Link								
MSHP - Federal Emergency Management Agency (FEMA)	On-Site Monitoring	3/1/2023	Final Written Report - No Website Link								
	G. G	0/1/2020	https://www.oig.dhs.gov/sites/default/files/assets/2019-04/OIG-19-36-								
Missouri Department of Public Safety - Office of Homeland Security	Audit	3/19/2020	Mar19.pdf								
Missouri Department of Public Safety - Office of Homeland Security	Financial Monitoring	7/19/2020	Not Available								
Missouri Department of Public Safety - Office of Homeland Security	Financial Monitoring	4/21/2021	Not Available								
Missouri Department of Public Safety - CJ/LE	Financial/Programmatic Monitoring	4/19/2020	Not Available								
Missouri Department of Public Safety - NG911	Programmatic/Financial Desk Review	9/25/2020	Not Available								
Missouri Department of Public Safety - CESF	Programmatic/Financial Desk Review	6/1/2023	Not Available								
Missouri Department of Public Safety - CESF	Programmatic/Financial Desk Review	6/1/2023	Not Available								
Missouri Veterans Commission - Cameron Veterans Home	Veterans Administration Survey	4/4/2019	Not Available								
Missouri Veterans Commission - Cameron Veterans Home	Veterans Administration Survey	2/24/2021	Not Available								
Missouri Veterans Commission - Cameron Veterans Home	Veterans Administration Survey	5/26/2022	Not Available								
Missouri Veterans Commission - Cape Girardeau Veterans Home	Veterans Administration Survey	6/20/2019	Not Available								
Missouri Veterans Commission - Cape Girardeau Veterans Home	Veterans Administration Survey	2/4/2021	Not Available								
Missouri Veterans Commission - Cape Girardeau Veterans Home	Veterans Administration Survey	6/16/2022	Not Available								
Missouri Veterans Commission - Mexico Veterans Home	Veterans Administration Survey	3/28/2019	Not Available								
Missouri Veterans Commission - Mexico Veterans Home	Veterans Administration Survey	1/15/2021	Not Available								
Missouri Veterans Commission - Mexico Veterans Home	Veterans Administration Survey	3/17/2022	Not Available								
Missouri Veterans Commission - Mt. Vernon Veterans Home	Veterans Administration Survey	10/31/2019	Not Available								
Missouri Veterans Commission - Mt. Vernon Veterans Home	Veterans Administration Survey	7/22/2021	Not Available								
Missouri Veterans Commission - Mt. Vernon Veterans Home	Veterans Administration Survey	7/8/2022	Not Available								
Missouri Veterans Commission - St. James Veterans Home	Veterans Administration Survey	1/25/2019	Not Available								
Missouri Veterans Commission - St. James Veterans Home	Veterans Administration Survey	1/30/2020	Not Available								
Missouri Veterans Commission - St. James Veterans Home	Veterans Administration Survey	12/16/2021	Not Available								
Missouri Veterans Commission - St. Louis Veterans Home	Veterans Administration Survey	9/26/2019	Not Available								
Missouri Veterans Commission - St. Louis Veterans Home	Veterans Administration Survey Veterans Administration Survey	6/30/2021	Not Available								
Missouri Veterans Commission - St. Louis Veterans Home	Veterans Administration Survey Veterans Administration Survey	9/6/2022	Not Available								
Missouri Veterans Commission - 3t. Eduis Veterans Home Wissouri Veterans Commission - Warrensburg Veterans Home	Veterans Administration Survey Veterans Administration Survey	8/20/2020	Not Available								
Missouri Veterans Commission - Warrensburg Veterans Home	Veterans Administration Survey Veterans Administration Survey	11/4/2021	Not Available								
Missouri Veterans Commission - Warrensburg Veterans Home	Veterans Administration Survey Veterans Administration Survey	11/1/2022	Not Available								
Missouri Veterans Commission - warrensourg Veterans Home Missouri Veterans Commission, Report No. 2020-014, Year Ended June 30, 2019	State Auditor Statewide Single Audit	3/26/2020	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=799								

State Auditor's Reports and Oversight Evaluations											
Program or Division Name	Type of Report	Date Issued	Website Link								
Missouri Veterans Commission, Report No. 2022-064, Year Ended June 30, 2021	State Auditor Statewide Single Audit	8/25/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022064								
Missouri Veterans Commission, Report No. 2023-052, Year Ended June 30, 2022	State Auditor Statewide Single Audit	9/15/2023	DPS-MVC Statewide Audits Summary Letter (mo.gov)								
SEMA, Report No. 2022-043, Year Ended June 30, 2021	State Auditor Statewide Single Audit	7/28/2022	https://auditor.mo.gov/AuditReport/CitzSummary?id=929								
SEMA, Report No. 2022-065, Year Ended June 30, 2021	State Auditor Statewide Single Audit	8/25/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022065								
SEMA - Emergency Management Peformance Program/Federal Financial Grants	Federal Monitoring	10/21/2021	Available upon request								
SEMA - Vaygo (Previously known as IPERIA Audit) Public Assistance Program/Financial	Audit	In Progress	In Progress								
SEMA - Emergency Management Peformance Program/Federal Financial Grants	Federal Monitoring	12/2/2022	Available upon request								
Missouri Division of Fire Safety	Programmatic Monitoring Review	8/7/2022	Not Available								
Missouri Gaming Division-Gaming Proceeds for Education Fund	State Auditor	03/27/2023	https://auditor.mo.gov/AuditReport/ViewReport?report=2023012								
			<u> </u>								
	Missouri Sunset Act Report										
Program Name	Statute and Sunset Language	Sunset Date	Review Status								
Internet Cyber Crime Law Enforcement Task Forces	650.120	12/31/2024	Review complete								

CORE DECISION ITEM									
Department of Public Safety	Budget Unit 81313C								
Division: Director's Office									
Core: Director's Office Administration	HB Section8.005								

1. CORE FINANCIAL SUMMARY

	F	Y 2025 Budg	et Request			FY 2025	Governor's F	Recommenda	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,656,435	2,565,446	842,730	6,064,611	PS	0	0	0	0
EE	278,086	694,912	2,241,972	3,214,970	EE	0	0	0	0
PSD	57,100	31,643,645	51,000	31,751,745	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,991,621	34,904,003	3,135,702	41,031,326	Total	0	0	0	0
FTE	36.45	33.72	13.86	84.03	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,537,496	1,462,582	522,249	3,522,327	Est. Fringe	0	0	0	0

Est. Fringe 1,537,496 1,462,582 522,249 3,522,327
Note: Fringes budgeted in House Bill 5 except for certain fringes
budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Crime Victims Compensation (0681), Services to Victims (0592), MODEX (0867), Antiterrorism (0759), MO Crime Prevention (0253), Economic Distress Zone

Other Funds: Fund (0816), 988 Fund (0864)

Other Funds:

2. CORE DESCRIPTION

The Administration section provides support to the federal and state grant programs as well as Peace Officer Standards and Training, Office for Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the Department of Public Safety Divisions in areas of budget, legislation, personnel, etc. Staff for the Director's Office are included in the Administration section, including all programs. The Director's Office oversees 80 grant awards with 1,698 subreciprients, worth approximately \$128 million. The Peace Officer Standards and Training Section monitors 14,273 full-time peace officers, 1,627 reserve peace officers, and 8,033 officers not working and not expired in a total of 610 active law enforcement agencies in the state.

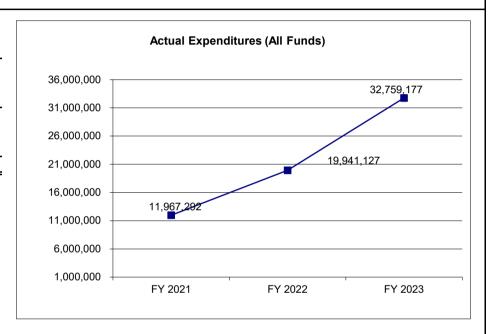
3. PROGRAM LISTING (list programs included in this core funding)

Missouri Office for Victims of Crime, Peace Officer Standards and Training, Office of Homeland Security, and Missouri Interoperability Center

CORE DECISION ITEM										
Department of Public Safety	Budget Unit 81313C									
Division: Director's Office Core: Director's Office Administration	HB Section8.005									

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	42,674,242	45,516,686	62,407,748	65,483,265
Less Reverted (All Funds)	(60,150)	(87,098)	(532,434)	(359,410)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	42,614,092	45,429,588	61,875,314	65,123,855
Actual Expenditures (All Funds)	11,967,292	19,941,127	32,759,177	N/A
Unexpended (All Funds)	30,646,800	25,488,461	29,116,137	N/A
Unexpended, by Fund: General Revenue Federal Other	30,856 29,783,144 832,800	516,953 23,416,231 1,555,277	1,849,912 26,331,026 1,114,717	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The large increase in expenditures from FY21 to FY 22 is a result of additional new programs created in the FY22 budget as well as catching up with expenditures that were curtailed due to COVID in FY21.

^{*}Current Year restricted amount is as of _____.

CORE RECONCILIATION DETAIL

STATE
DIRECTOR - ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PS	87.05	2,728,167	3,255,585	1,022,588	7,006,340)
		EE	0.00	2,360,751	700,752	2,248,994	5,310,497	•
		PD	0.00	5,707,100	45,302,418	1,051,000	52,060,518	3
		TRF	0.00	1,105,910	0	0	1,105,910)
		Total	87.05	11,901,928	49,258,755	4,322,582	65,483,265	5 =
DEPARTMENT COF	RE ADJUSTN	IENTS						
1x Expenditures	704 7116	EE	0.00	0	(5,840)	0	(5,840)) FY 24 One time Cybersecurity NDI
1x Expenditures	705 8094	EE	0.00	(225,000)	0	0	(225,000)) FY 24 One time MoSWIN NDI
1x Expenditures	706 8094	EE	0.00	(6,893)	0	0	(6,893)) FY 24 One time Procurement NDI
Core Reduction	700 6658	PS	0.00	0	(790,139)	0	(790,139)) Funds no longer avaliable
Core Reduction	700 6659	PD	0.00	0	(10,758,773)	0	(10,758,773)) Funds no longer avaliable
Core Reduction	1601 2256	S PD	0.00	0	(960,300)	0	(960,300)	Reduce School Safety program funding by FY 23 expenditure amount
Core Reduction	1606 2529	PD	0.00	0	(159,601)	0	(159,601)	Reduction of FY 23 water safety expenditures.
Core Reallocation	1592 8779	PS	(0.02)	(71,732)	0	0	(71,732)	Move Drug Task Force funding to seperate bill section.
Core Reallocation	1592 8780	EE	0.00	(1,850,772)	0	0	(1,850,772)	Move Drug Task Force funding to seperate bill section.
Core Reallocation	1592 8562	PD	0.00	(1,250,000)	0	0	(1,250,000)	Move Drug Task Force funding to seperate bill section.
Core Reallocation	1596 9522	PD	0.00	(2,000,000)	0	0	(2,000,000)) Move scholarship funding to its own bill section.

CORE RECONCILIATION DETAIL

STATE
DIRECTOR - ADMIN

5. CORE RECONCILIATION DETAIL

		Budget						
		Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CO	RE ADJUSTMI	ENTS						
Core Reallocation	1598 8946	PD	0.00	(500,000)	0	0	(500,000)	Move local violent crime prevention to its own bill section
Core Reallocation	1602 2256	PD	0.00	0	(1,539,700)	0	(1,539,700)	Move school safety funding to its own bill section.
Core Reallocation	1604 1339	PD	0.00	(1,900,000)	0	0	(1,900,000)	Move school safety app to its own bill section.
Core Reallocation	1607 2529	PD	0.00	0	(140,399)	0	(140,399)	Move water safety to its own bill section.
Core Reallocation	1610 9758	PS	(2.00)	0	0	(78,412)	(78,412)	Move body camera PS to appropriate section.
Core Reallocation	1612 8917	PS	(1.00)	0	0	(50,723)	(50,723)	Move 988 Funds to new bill section
Core Reallocation	1612 8263	EE	0.00	0	0	(3,511)	(3,511)	Move 988 Funds to new bill section
Core Reallocation	1612 8263	PD	0.00	0	0	(500,000)	(500,000)	Move 988 Funds to new bill section
Core Reallocation	1615 T893	TRF	0.00	(552,955)	0	0	(552,955)	Move GR trf to 988 Fund to new bill section
Core Reallocation	1617 T905	TRF	0.00	(552,955)	0	0	(552,955)	Move GR trf to EDZ to new bill section
Core Reallocation	1619 8916	PS	0.00	0	0	(50,723)	(50,723)	Move EDZ funds to new bill section
Core Reallocation	1619 8264	EE	0.00	0	0	(3,511)	(3,511)	Move EDZ funds to new bill section
Core Reallocation	1619 8264	PD	0.00	0	0	(500,000)	(500,000)	Move EDZ funds to new bill section
Core Reallocation	1623 8639	PD	0.00	0	(3,600,000)	0	(3,600,000)	Fed authority added in FY 24 to incorrect Fed fund
Core Reallocation	1623 7116	PD	0.00	0	3,600,000	0	3,600,000	Fed authority added in FY 24 to incorrect Fed fund

CORE RECONCILIATION DETAIL

STATE
DIRECTOR - ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTF	CD	Fadaval	Othor	Tatal	Funlametica
		Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT COR	RE ADJUSTME	NTS						
Core Reallocation	1625 8638	PS	0.00	0	100,000	0	100,000	FY 24 NDI should have included more PS and less PSD
Core Reallocation	1625 8639	PD	0.00	0	(100,000)	0	(100,000)	FY 24 NDI should have included more PS and less PSD
NET DI	EPARTMENT C	HANGES	(3.02)	(8,910,307)	(14,354,752)	(1,186,880)	(24,451,939)	
DEPARTMENT COR	RE REQUEST							
		PS	84.03	2,656,435	2,565,446	842,730	6,064,611	
		EE	0.00	278,086	694,912	2,241,972	3,214,970	
		PD	0.00	57,100	31,643,645	51,000	31,751,745	
		TRF	0.00	0	0	0	0	
		Total	84.03	2,991,621	34,904,003	3,135,702	41,031,326	-
GOVERNOR'S REC	OMMENDED	CORE						-
		PS	84.03	2,656,435	2,565,446	842,730	6,064,611	
		EE	0.00	278,086	694,912	2,241,972	3,214,970	
		PD	0.00	57,100	31,643,645	51,000	31,751,745	
		TRF	0.00	0	0	0	0	
		Total	84.03	2,991,621	34,904,003	3,135,702	41,031,326	-

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,986,090	27.66	2,728,167	36.47	2,656,435	36.45	0	0.00
DEPT PUBLIC SAFETY	338,563	5.88	454,252	5.71	554,252	5.71	0	0.00
CORONAVIRUS EMERGENCY SUPP	94,787	1.31	790,139	0.00	0	0.00	0	0.00
DPS-FED-HOMELAND SECURITY	689,646	11.79	1,576,476	21.75	1,576,476	21.75	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	178,578	3.09	434,718	6.26	434,718	6.26	0	0.00
SERVICES TO VICTIMS	42,318	0.87	90,087	0.40	90,087	0.40	0	0.00
STATE HWYS AND TRANS DEPT	3,247	0.08	78,412	2.00	0	0.00	0	0.00
CRIME VICTIMS COMP FUND	415,125	9.28	642,720	12.46	642,720	12.46	0	0.00
ECONOMIC DISTRESS ZONE	15,826	0.31	50,723	0.00	0	0.00	0	0.00
988 PUBLIC SAFETY FUND	15,350	0.31	50,723	1.00	0	0.00	0	0.00
MODEX	66,204	1.00	109,923	1.00	109,923	1.00	0	0.00
TOTAL - PS	3,845,734	61.58	7,006,340	87.05	6,064,611	84.03	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,664,692	0.00	2,360,751	0.00	278,086	0.00	0	0.00
DEPT PUBLIC SAFETY	80,109	0.00	416,155	0.00	416,155	0.00	0	0.00
CORONAVIRUS EMERGENCY SUPP	1,006,869	0.00	0	0.00	0	0.00	0	0.00
DPS-FED-HOMELAND SECURITY	237,876	0.00	180,811	0.00	174,971	0.00	0	0.00
BUDGET STABILIZATION	960,300	0.00	0	0.00	0	0.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	22,895	0.00	103,786	0.00	103,786	0.00	0	0.00
SERVICES TO VICTIMS	1,760	0.00	10,131	0.00	10,131	0.00	0	0.00
CRIME VICTIMS COMP FUND	1,453,457	0.00	1,453,841	0.00	1,453,841	0.00	0	0.00
ANTITERRORISM	14,167	0.00	15,000	0.00	15,000	0.00	0	0.00
ECONOMIC DISTRESS ZONE	3,313	0.00	3,511	0.00	0	0.00	0	0.00
988 PUBLIC SAFETY FUND	433,536	0.00	3,511	0.00	0	0.00	0	0.00
MODEX	197,423	0.00	763,000	0.00	763,000	0.00	0	0.00
TOTAL - EE	6,076,397	0.00	5,310,497	0.00	3,214,970	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,933,980	0.00	5,707,100	0.00	57,100	0.00	0	0.00
DEPT PUBLIC SAFETY	812,925	0.00	12,859,000	0.00	9,159,000	0.00	0	0.00
CORONAVIRUS EMERGENCY SUPP	2,618,953	0.00	10,758,773	0.00	0	0.00	0	0.00
DPS-FED-HOMELAND SECURITY	5,957,384	0.00	17,825,400	0.00	21,425,400	0.00	0	0.00
BUDGET STABILIZATION	159,601	0.00	2,800,000	0.00	0	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
CORE								
PROGRAM-SPECIFIC								
JUSTICE ASSISTANCE GRANT PROGR	1,772	0.00	1,059,245	0.00	1,059,245	0.00	0	0.00
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	0	0.00
ECONOMIC DISTRESS ZONE	462,180	0.00	500,000	0.00	0	0.00	0	0.00
988 PUBLIC SAFETY FUND	0	0.00	500,000	0.00	0	0.00	0	0.00
MODEX	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	21,946,795	0.00	52,060,518	0.00	31,751,745	0.00	0	0.00
FUND TRANSFERS								
GENERAL REVENUE	890,251	0.00	1,105,910	0.00	0	0.00	0	0.00
TOTAL - TRF	890,251	0.00	1,105,910	0.00	0	0.00	0	0.00
TOTAL	32,759,177	61.58	65,483,265	87.05	41,031,326	84.03	0	0.00
GRAND TOTAL	\$32,759,177	61.58	\$65,483,265	87.05	\$41,031,326	84.03	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024		FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR		FTE	DOLLAR	FTE	COLUMN	COLUMN
DPS PS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	67,742	1.42		0	0.00		0.00	(0.00
ADJUTANT GENERAL-FEDERAL	3,201	0.06		0	0.00		0.00	(0.00
MO NAT'L GUARD TRAINING SITE	525	0.01		0	0.00		0.00	(0.00
VETERANS' COMMISSION CI TRUST	1,119	0.02		0	0.00		0.00	(0.00
STATE HWYS AND TRANS DEPT	5,198	0.07		0	0.00		0.00	(0.00
TOTAL - PS	77,785	1.58		0	0.00		0.00		0.00
TOTAL	77,785	1.58		0	0.00		0.00	0	0.00
GRAND TOTAL	\$77,785	1.58	:	\$0	0.00	\$	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
CORE								
STATE DEPARTMENT DIRECTOR	151,223	1.00	167,779	1.00	167,779	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	115,685	0.95	129,839	1.00	129,839	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	188,171	2.00	304,218	4.00	304,218	4.00	0	0.00
PROJECT MANAGER	4,729	0.08	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	82,205	0.78	109,518	1.00	109,518	1.00	0	0.00
CLERK	15,037	0.46	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	80,885	0.00	80,885	0.00	0	0.00
MISCELLANEOUS TECHNICAL	32,005	0.74	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	76,022	1.27	0	0.00	50,000	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,204,180	16.86	1,775,429	19.05	1,825,429	19.05	0	0.00
SPECIAL ASST TECHNICIAN	66,097	1.00	459,658	8.00	459,658	8.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	32,846	0.79	118,393	3.00	118,393	3.00	0	0.00
ADMIN SUPPORT ASSISTANT	32,418	0.94	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	8,104	0.22	54,684	1.00	54,684	1.00	0	0.00
BUSINESS PROJECT MANAGER	47,783	0.67	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	0	0.00	128,671	3.00	128,671	3.00	0	0.00
PROGRAM SPECIALIST	185,766	4.02	453,144	7.00	351,698	6.00	0	0.00
SENIOR PROGRAM SPECIALIST	209,378	3.80	271,807	3.00	271,807	3.00	0	0.00
PROGRAM COORDINATOR	0	0.00	73,574	1.00	73,574	1.00	0	0.00
PROGRAM MANAGER	164,985	1.99	173,850	2.00	154,684	2.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	53,477	1.00	53,477	1.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	71,101	0.00	71,101	0.00	0	0.00
ACCOUNTANT	102,382	2.00	85,978	2.00	85,180	2.00	0	0.00
INTERMEDIATE ACCOUNTANT	56,616	1.00	63,147	1.00	63,147	1.00	0	0.00
ACCOUNTANT MANAGER	102,811	1.09	94,459	1.00	94,459	1.00	0	0.00
GRANTS OFFICER	321,702	6.52	428,758	7.00	376,990	6.98	0	0.00
GRANTS SPECIALIST	39,184	0.72	159,448	3.00	159,448	3.00	0	0.00
GRANTS MANAGER	0	0.00	91,936	1.00	91,936	1.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	56,333	1.00	56,333	1.00	0	0.00
HUMAN RESOURCES GENERALIST	13,130	0.27	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	15,891	0.27	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIRECTOR	93,734	0.99	90,364	1.00	90,364	1.00	0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
CORE								
BENEFIT PROGRAM ASSOCIATE	196,826	5.26	243,167	6.00	243,167	6.00	0	0.00
BENEFIT PROGRAM SPECIALIST	129,183	2.59	137,894	3.00	137,894	3.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	154,394	3.22	205,519	4.00	205,519	4.00	0	0.00
OTHER	0	0.00	844,898	0.00	54,759	0.00	0	0.00
INFORMATION ANALYST II	0	0.00	35,559	1.00	0	0.00	0	0.00
TECHNICIAN III	0	0.00	42,853	1.00	0	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	3,247	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,845,734	61.58	7,006,340	87.05	6,064,611	84.03	0	0.00
TRAVEL, IN-STATE	48,919	0.00	60,065	0.00	58,896	0.00	0	0.00
TRAVEL, OUT-OF-STATE	24,571	0.00	52,414	0.00	52,314	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,200	0.00	2,200	0.00	0	0.00
SUPPLIES	130,527	0.00	2,013,958	0.00	164,410	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	474,391	0.00	212,744	0.00	112,044	0.00	0	0.00
COMMUNICATION SERV & SUPP	35,308	0.00	93,921	0.00	92,772	0.00	0	0.00
PROFESSIONAL SERVICES	2,206,632	0.00	923,603	0.00	923,080	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	300	0.00	300	0.00	0	0.00
M&R SERVICES	1,491,097	0.00	1,572,185	0.00	1,572,028	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	159,621	0.00	25,378	0.00	0	0.00
MOTORIZED EQUIPMENT	127,581	0.00	201	0.00	201	0.00	0	0.00
OFFICE EQUIPMENT	55,684	0.00	35,571	0.00	28,583	0.00	0	0.00
OTHER EQUIPMENT	1,152,549	0.00	142,718	0.00	141,880	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,200	0.00	6,200	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,590	0.00	5,423	0.00	5,423	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	312,540	0.00	9,551	0.00	9,551	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,008	0.00	19,822	0.00	19,710	0.00	0	0.00
TOTAL - EE	6,076,397	0.00	5,310,497	0.00	3,214,970	0.00	0	0.00
PROGRAM DISTRIBUTIONS	21,946,669	0.00	52,060,518	0.00	31,751,745	0.00	0	0.00
REFUNDS	126	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	21,946,795	0.00	52,060,518	0.00	31,751,745	0.00	0	0.00

Department of Public Safety

DECISION ITEM DETAIL

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Budget Unit		FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN									
CORE									
TRANSFERS OUT		890,251	0.00	1,105,910	0.00	0	0.00	0	0.00
TOTAL - TRF	_	890,251	0.00	1,105,910	0.00	0	0.00	0	0.00
GRAND TOTAL		\$32,759,177	61.58	\$65,483,265	87.05	\$41,031,326	84.03	\$0	0.00
	GENERAL REVENUE	\$16,475,013	27.66	\$11,901,928	36.47	\$2,991,621	36.45		0.00
	FEDERAL FUNDS	\$13,160,258	22.07	\$49,258,755	33.72	\$34,904,003	33.72		0.00
	OTHER FUNDS	\$3.123.906	11.85	\$4.322.582	16.86	\$3.135.702	13.86		0.00

HB Section(s): 08.005

Department: Missouri Department of Public Safety, Office of the Director

Program Name: Office for Victims of Crime-Crime Victim Credentialing Program (CVCP)

Program is found in the following core budget(s):

1a. What strategic priority does this program address?

The CVCP is a new initiative to establish a voluntary statewide crime victim credentialing program. The program addresses the DPS Strategic Priorities of Supporting Stakeholders and Strengthening Communities.

1b. What does this program do?

The Crime Victim Credentialing Program (CVCP) is intended to provide an opportunity for voluntary credentialing through DPS-OVC. The program will provide three levels of credentials to accommodate the many circumstances of our state's victim assistance providers: basic, intermediate and advanced. The program encourages ongoing education and recognizes the years of experience and training of advocates who have worked in the field for years, as well as part-time and volunteer advocates. The eligibility criteria for credentialing is expected to include a balance of training, field experience, commitment to ethics and endorsements from others in the field.

2a. Provide an activity measure(s) for the program.

Hiring of a program coordinator.

As the program is new and developing, the primary focus will establish a 7 member credentialing board comprised of subject matter experts with varying backgrounds in education, crime victim advocacy, crime victims' rights, non-profit administration, law enforcement, prosecution and culturally-specific services all.

Establishment of an electronic system to receive credentialing requests and distributing certificates on a every January, May, and October; with the first round of certificates expected to be distributed in May of 2024.

The launch of promotional campaign in February of 2024.

2b. Provide a measure(s) of the program's quality.

To measure the program quality a survey will be offered to each applicant. The data collected will be utilized to troubleshoot and continuously improve the process and delivery of the program.

2c. Provide a measure(s) of the program's impact.

Once established, a survey of victim service provider agencies will be collected to gauge awareness of the program, use of the program and any impact on work force recruitment, retention and performance. Additionally, having at least one credentialed advocates in each of the 114 Missouri counties will assist DPS-OVC in referrals for services and building capacity within each county.

HB Section(s): 08.005

Department: Missouri Department of Public Safety, Office of the Director

Program Name: Office for Victims of Crime-Crime Victim Credentialing Program (CVCP)

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

The Coordinator of the program will work closely with the Crime Victim Advocate Credentialing Board to ensure applications are thoroughly reviewed in a timely manner. Use of an electronic system to submit applications will all but eliminate the need for transcribing information or data entry, Reviewers will have access to review information electronically and information will be submitted in a consistent format by nature of the design of the application. By limited the intervals of issuing credential certificates, the reviewers will have ample to assist applicants in collecting their supporting information and planning for any renewals.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

This is the first year of the program, the current budget inculudes \$49,685 in PS-Salary, \$124,000 in E&E and \$57,000 in Program Funds for a total of \$231,085.

4. What are the sources of the "Other" funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB Section 8.005

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

Department: Department of Public Safety

HB Section(s): 8.005

Program Name: Homeland Security Grant

Program is found in the following core budget(s):

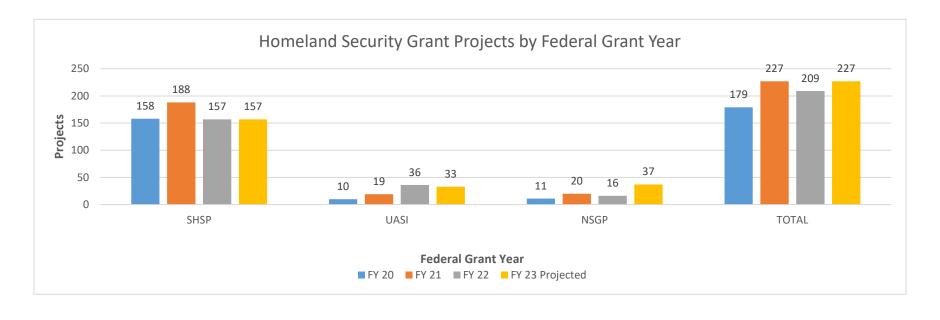
1a. What strategic priority does this program address?

The Homeland Security Grant program (HSGP) aligns with the Department of Public Safety (DPS) strategic priorities of stakeholder support and strengthening communities.

1b. What does this program do?

The objective of the HSGP is to enhance the ability of state and local governments to prepare for, prevent, respond to and recover from terrorist attacks and other catastrophic disasters. The HSGP is the primary funding mechanism for building and sustaining national preparedness capabilities. The HSGP is comprised of the following grant programs: State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI) and Nonprofit Security Grant Program (NSGP).

2a. Provide an activity measure(s) for the program.



Department: Department of Public Safety

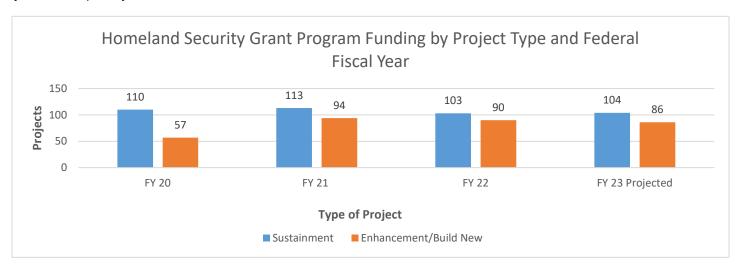
HB Section(s): 8.005

Program Name: Homeland Security Grant

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

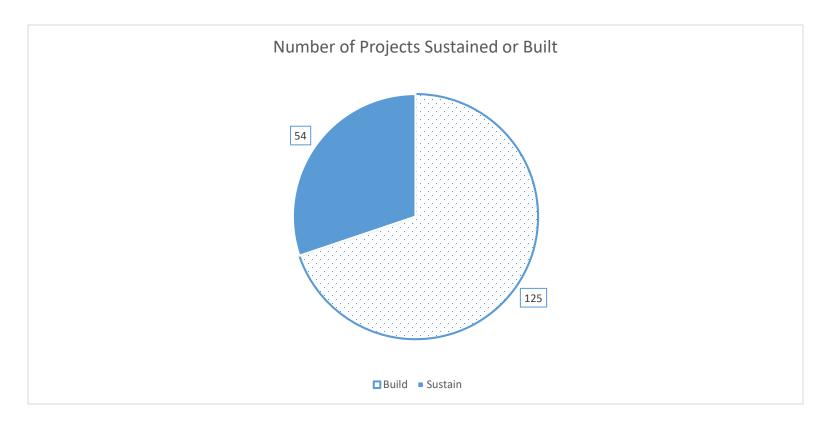
The sustainment of existing core capabilities remain a priority for the HSGP. New capabilities should not be developed at the expense of not sustaining an existing, critically needed capability.



PROGRAM DESCRIPT	TION	
Department: Department of Public Safety	HB Section(s):	8.005
Program Name: Homeland Security Grant		
Program is found in the following core budget(s):	_	

2c. Provide a measure(s) of the program's impact.

Information is derived from the Threat and Hazard Identification and Risk Assessment (THIRA) and the Stakeholder Preparedness Review (SPR) Process. The THIRA helps jurisdictions identify, understand, and plan for its worst, most plausible threats and hazards. The SPR is an annual assessment that helps jurisdictions identify capability gaps and prioritizes investment requirements to reach the targets set in the THIRA.



Department: Department of Public Safety

HB Section(s): 8.005

Program Name: Homeland Security Grant
Program is found in the following core budget(s):

Grant funding breakdown to support Planning, Organization, Equipment, Training and Exercises (POETE) activities.



Department: Department of Public Safety

HB Section(s): 8.005

Program Name: Homeland Security Grant

Program is found in the following core budget(s):

Information provided from the 2023 THIRA and SPR.



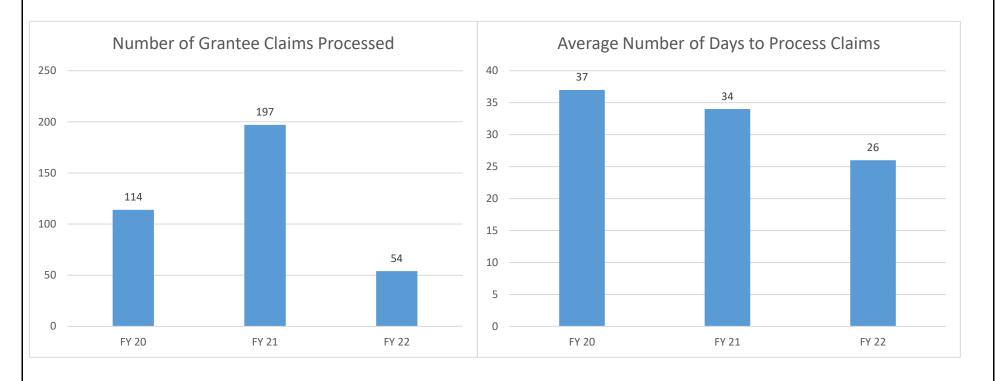
PROGRAM DESCRIPTION Department: Department of Public Safety Program Name: Homeland Security Grant Program is found in the following core budget(s): HB Section(s): 8.005

2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

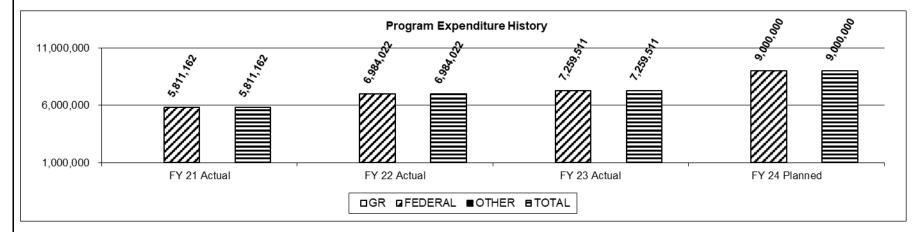
<u>Measure:</u> Number of grantee claims processed throughout the grant cycle, average number of days to process claims <u>Base Target:</u> Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days



PROGRAM DESCRIPT	TION
Department: Department of Public Safety	HB Section(s): 8.005
Program Name: Homeland Security Grant	_
Program is found in the following core budget(s):	_

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 2002 of the Homeland Security Act of 2002 (Pub. L. No. 107-296, as amended), (6 U.S.C. § 603) and the Department of Homeland Security Appropriations Act, 2019(Pub. L. No. 116-6)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION						
Department Public Safety	HB Section(s): 8.005					
Program Name: Missouri Interoperability Center	· · · · · · · · · · · · · · · · · · ·					
Program is found in the following core budget(s): Office of the Director Adminis	stration and Program					

1a. What strategic priority does this program address?

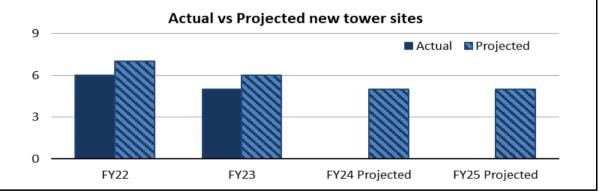
The Department of Public Safety's (DPS) strategic priority of stakeholder support is supported by the Missouri Interoperability Center's (MIC) operational effectiveness and overall assistance and resourses provided to the Missouri Statewide Interoperability Network (MOSWIN) users.

1b. What does this program do?

The MIC administers, operates, maintains and enhances the Missouri Statewide Interoperability Network (MOSWIN). MOSWIN is a network of radio sites located around the state transmitting and receiving radio signals (24/7/365) to allow fire, police, emergency medical service and emergency management radios to operate. MOSWIN provides statewide radio coverage to utilize for internal agency and inter-agency (interoperable) radio communications. There are 1,509 public safety agencies (54,026 radios) utilizing the system, including the following MO DPS agencies: MO State Highway Patrol, MO Capital Police, MO State Emergency Management Agency, MO Gaming Commission, Division of Fire Safety, and Division of Alcohol & Tobacco Control. MOSWIN is a vital state resource in ensuring the safety and security of Missouri's first responders, citizens, visitors and the traveling public.

2a. Provide an activity measure(s) for the program.

Areas have been tested and quantified as requiring additional coverage or capacity are evaluated annually. As budget and supply chain allows, these coverage and capacity areas are addressed each fiscal year.



Department Public Safety	HB Section(s): 8.005
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Program Name: Missouri Interoperability Center

Program is found in the following core budget(s): Office of the Director Administration and Program

2b. Provide a measure(s) of the program's quality.

Measure: Tower Site Wide-Area Network Availability (Zones 1,2,3)

<u>Base target</u>: Provide wide area radio system for public safety agencies to utilize for communication and coordination. Wide area = connected to master core via backhaul link.

<u>Stretch target</u>: Provide radio system tower site availability at or above 99.99% (tower sites are unavailable for public safety agencies no more than 52.56 minutes in a year).

2c. Provide a measure(s) of the program's impact.

Measure: Tower Site Voice Channel Utilization (Zones 1,2,3,4)

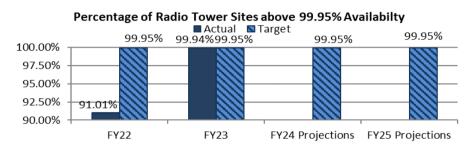
<u>Base target</u>: Provide radio system voice channel at all tower sites. <u>Stretch target</u>: Provide radio voice channel utilization below 70% of a tower site's voice paths. This will provide surge capacity should a natural disaster or man-made event occur requiring additional users to respond and utilize the radio system.

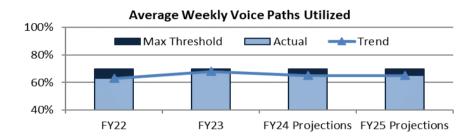
2d. Provide a measure(s) of the program's efficiency.

Measure: Radio User Experiencing Unavailable Resource (Zones 1&3)

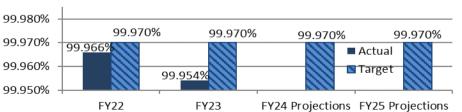
Base target: Provide radio system tower wide area voice channel availability at or above 99.970% (radio users have less than a 3 second wait for voice path resources, industry standard).

Stretch target: Provide radio system tower voice path availability at or above 99.999% (public safety radio users have less than a 3 second wait for voice path resources, state of Missouri goal).





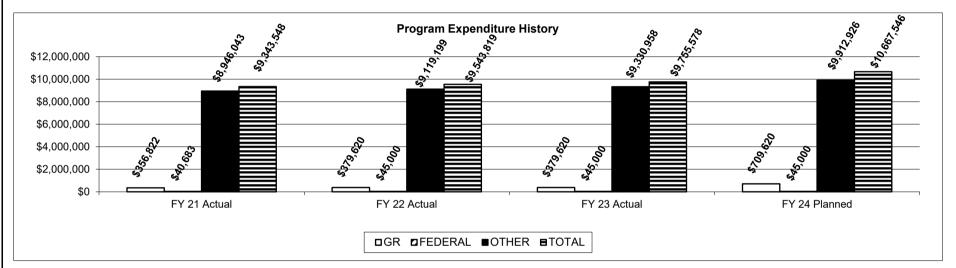
Yearly Average of Radio User Receiving Voice Path Resource



PROGRAM DESCRIPTION Department Public Safety Program Name: Missouri Interoperability Center Program Value in the following and budget(a): Office of the Director Administration and Program

Program is found in the following core budget(s): Office of the Director Administration and Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Highway Funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Communications Commission 47 CFR Part 90 - requiring all public safety agencies to narrowband their licensed frequencies

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, Federal Communications Commission (FCC) Narrowbanding Mandate

PROGRAM DESCRIPTION Department: Department of Public Safety Program Name: Missouri Victim Automated Notification System (MOVANS) Program is found in the following core budget(s): Director-Administration HB Section(s): 08.005 HB Section(s): 08.005

1a. What strategic priority does this program address?

The Department of Public Safety – Office for Victims of Crime (OVC) utilizes technology to automate victim notification services and improve responsiveness through the Missouri Victim Automated Notification System (MOVANS).

1b. What does this program do?

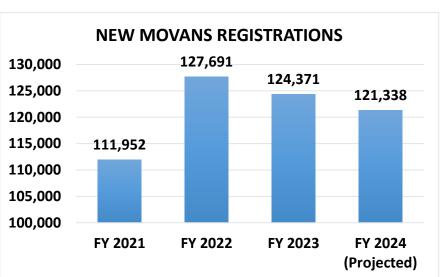
Established via RSMo 650.310, the OVC promotes fair and just treatment of victims of crime. To meet this, the OVC:

- Coordinates and promotes the state's program for victims of crime by providing channels of communication among public and private agencies in exercising the rights afforded to victims of crime pursuant to Chapter 595 and the Missouri Constitution
- Coordinates with key stakeholders to reduce domestic violence, sexual assault and other crime victimization
- Administers the Missouri Victim Automated Notification System (MOVANS)
- Facilitates the Missouri Victim Services Academy (MVSA)

MOVANS is an informational system to ensure victims remain aware of changes in a perpetrator's incarceration, court status or the status of a protection order. The MVSA is a statewide education program for victim advocates designed and implemented by victim service professionals in the state of Missouri. The OVC receives and responds to Crime Victim Rights violations and is developing a Statewide Coordinated Response for victims in catastrophic crime incidents.

2a. Provide an activity measure(s) for the program.

MOVANS meets the statutory definition of an "automated victim notification system" as outlined in RSMo 595.045(4). MOVANS allows victims to register for automated notifications for offender custody status, court case status, and protective order status. As you can see from the new MOVANS registrations, we have remained steady with registrations. These users are primarily victims and/or family members of victims. Registrations can be attributed to improved outreach through victim advocates and improved methods of monitoring law enforcement agency reporting patterns. Training is provided to jail administrators, law enforcement agencies and victim advocates.



PROGRAM DESCRIPTION					
Department: Department of Public Safety	HB Section(s): 08.005				
Program Name: Missouri Victim Automated Notification System (MOVANS)					
Program is found in the following core budget(s): Director-Administration					

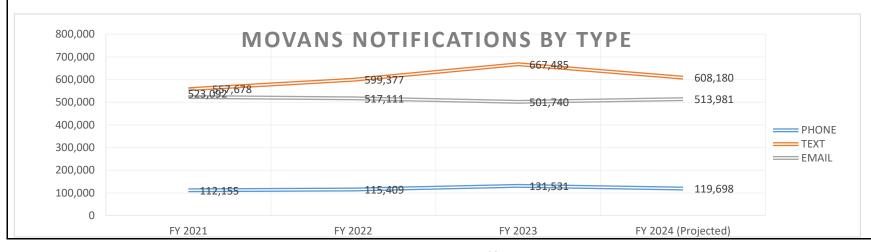
2b. Provide a measure(s) of the program's quality.

Crime Victim Rights and MOVANS/Vinewatch training was provided throughout the state with in-person and virtual events. Information was provided regarding compliance with RSMo. 595.209 Rights of victims and witnesses — written notification, requirements and how to register victims for notifications. There were over 400 attendees trained for Crime Victim Rights/MOVANS/Vinewatch. The survey conducted provided 68% strongly agreed their understanding of this topic increased as a result of the training, 9% agreed, and no one disagreed or strongly disagreed. Additionally, the survey provided 81% strongly agreed the information they learned will assist them in their job as an advocate. The survey results have been beneficial in guiding our outreach efforts and technical assistance opportunities moving forward.

Additionally, the OVC collects pre and post evaluation forms at the annual Missouri Victim Services Academy. This data is tabulated and used to address any updates to the trainings, current trends/current events, federal/state guidance and access to services. In FY23, we planned and executed a combined event with the Missouri Victim Services Academy and Crime Victims' Rights Ceremony. There were over 55 advocates in attendance for MVSA. The Crime Victims' Rights Ceremony had around 80 attendees. For FY24, we plan to continue this combined event with the Missouri Victim Services Academy and the Crime Victims' Rights Ceremony.

2c. Provide a measure(s) of the program's impact.

The below chart provides visual insight into the total activity of the MOVANS. The phone, text, or email events referenced represent a notification that was sent to a victim regarding offender custody status, court event status, or protective order status. As evidenced by this chart, MOVANS maintains a critical role in fulfilling victim notification requirements as set forth in Missouri Revised Statute and the Missouri Constitution.



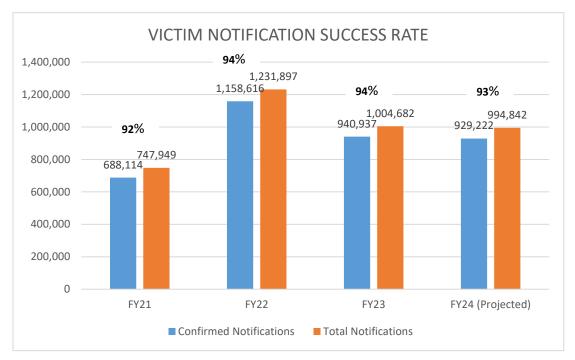
 Department: Department of Public Safety
 HB Section(s): 08.005

 Program Name: Missouri Victim Automated Notification System (MOVANS)

Program is found in the following core budget(s): Director-Administration

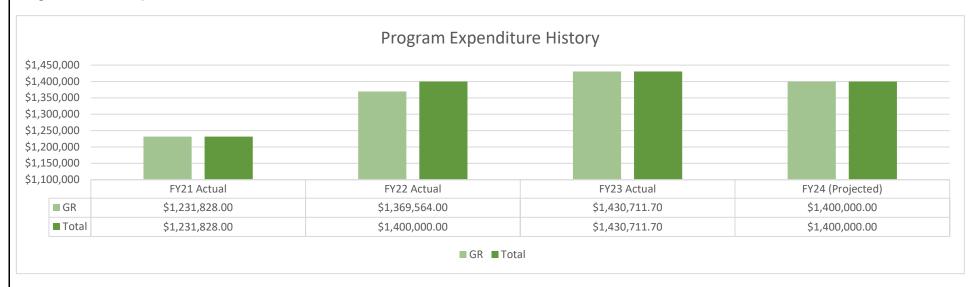
2d. Provide a measure(s) of the program's efficiency.

To best meet the needs of victims and family members utilizing the notifications services, OVC is constantly working to identify opportunities for improvement and efficiency. Based on utilization data, OVC continues to upgrade, update and maintain technological hardware and software utilized. The system was recently upgraded to an enhanced version. This allows more efficient registering and registrants the opportunity to "watch" the offender information. As evidenced in the following chart, the MOVANS exhibits yearly improvements in the percentage of notifications that are successfully delivered to registrants.



PROGRAM DESCRIPTION Department: Department of Public Safety Program Name: Missouri Victim Automated Notification System (MOVANS) Program is found in the following core budget(s): Director-Administration HB Section(s): 08.005 HB Section(s): 08.005

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Crime Victims' Compensation Fund 0681

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 650.353

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION					
Department: Department of Public Safety	HB Section(s): 8.005				
Program Name: State and Local Cybersecurity Grant Program					
Program is found in the following core budget(s):					

1a. What strategic priority does this program address?

The State and Local Cybersecurity Grant program (SLCGP) provides stakeholder support to strengthen preparedness for cyber risks.

1b. What does this program do?

The goal of the SLCGP is to assist state and local governments with managing and reducing systemic cyber risk. The four objectives of the SLCGP are as follows:

- Objective 1: Develop and establish appropriate governance structures, including developing, implementing, or revising cybersecurity plans, to improve capabilities to respond to cybersecurity incidents and ensure continuity of operations
- Objective 2: Understand their current cybersecurity posture and areas for improvement based on continuous testing, evaluation, and structured assessments
- Objective 3: Implement security protections commensurate with risk
- Objective 4: Ensure organization personnel are appropriately trained in cybersecurity, commensurate with responsibility

The SLCGP provides funding for strengthening state and local cybersecurity preparedness by focusing on cybersecurity measures to help manage risk and enhance Missouri's cybersecurity posture. Projects must close gaps and strengthen capabilities identified in a cybersecurity risk assessment, align with the Missouri Comprehensive Cybersecurity Plan (CCP), and support at least one of the SLCGP objectives.

2a. Provide an activity measure(s) for the program.

A competitive grant process is completed to allow local government entities to apply for funding under the SLCGP. All applications that are received are administratively reviewed to determine eligibility. Requested projects must strengthen state and local cybersecurity preparedness by focusing on cybersecurity measures to help manage state and local risk and enhance Missouri's cybersecurity posture. Requested projects must close gaps and strengthen capabilities identified in a cybersecurity risk assessment, align with CCP and align with at least one of the SLCGP objectives. Eligible applications are scored and funding recommendations made by the Cybersecurity Planning Committee.

2b. Provide a measure(s) of the program's quality.

Requested projects must align with at least one of the SCLGP objectives. The four objectives of the SLCGP are as follows:

- Objective 1: Develop and establish appropriate governance structures, including developing, implementing, or revising cybersecurity plans, to improve capabilities to respond to cybersecurity incidents and ensure continuity of operations
- Objective 2: Understand their current cybersecurity posture and areas for improvement based on continuous testing, evaluation, and structured assessments
- Objective 3: Implement security protections commensurate with risk
- Objective 4: Ensure organization personnel are appropriately trained in cybersecurity, commensurate with responsibility

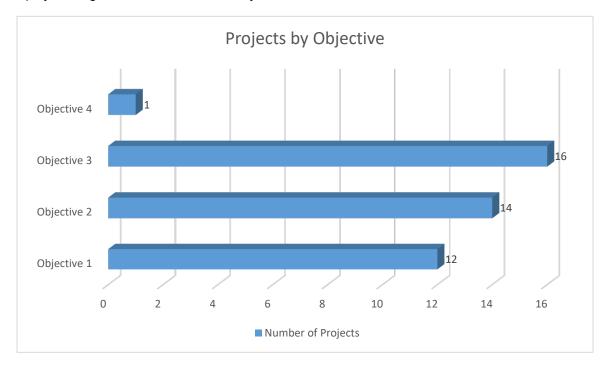
Department: Department of Public Safety

HB Section(s): 8.005

Program Name: State and Local Cybersecurity Grant Program

Program is found in the following core budget(s):

The chart below depicts awarded projects alignment with the SLCGP objectives.



PROGRAM DESCRIPTION

Department: Department of Public Safety

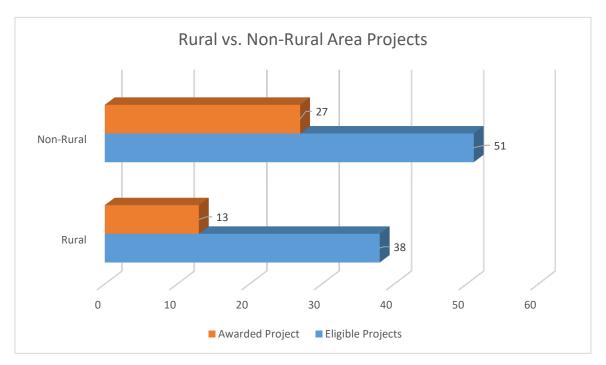
HB Section(s): 8.005

Program Name: State and Local Cybersecurity Grant Program

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

As a requirement of the SLCGP, 25% of funds must be utilized for rural areas. The chart below depicts the amount of eligible projects that were received and awarded in rural areas versus those that were received and awarded in non-rural areas.



2d. Provide a measure(s) of the program's efficiency.

The SLCGP was a new program in FY23. Projects were not underway until the latter part of FY23. The following efficiency measures are starting to be tracked on SLCGP projects.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.005

Program Name: State and Local Cybersecurity Grant Program

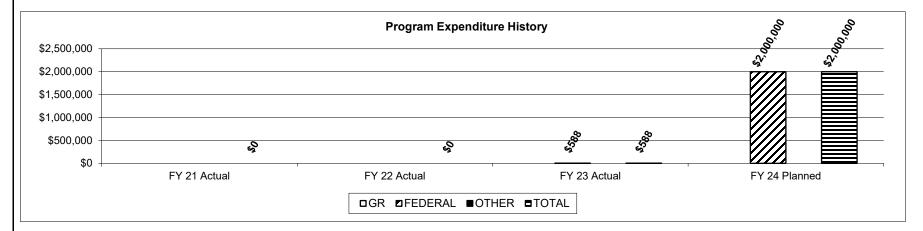
Program is found in the following core budget(s):

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 2220A of the Homeland Security Act of 2002, as amended (Pub. L. No. 107-296) (6 U.S.C. § 665g)

6. Are there federal matching requirements? If yes, please explain.

Yes. 10% cost share requirement. Contribution can be cash (hard match) or third-party in-kind (soft match).

7. Is this a federally mandated program? If yes, please explain.

No

Department of Pu	blic Safety				Budget Unit	81359C			
Division: Director									
Core: St. Louis P	olice Recruitme	nt & Retenti	on		HB Section	8.006			
1. CORE FINANC	IAL SUMMARY								
	FY	2025 Budge	t Request			FY 2025 G	overnor's F	Recommenda	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.0
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	-	•	-		_	s budgeted in Hou		•	-
udgeted directly t	o MoDOT, Highw	ay Patrol, an	d Conservatio	n.	budgeted dire	ectly to MoDOT, H	ighway Patro	ol, and Conse	rvation.
Other Funds:					Other Funds:				
2. CORE DESCRI	PTION								
		ment and ret	ention prograi	m located in a cit	not within a county w	ith such program	being admin	istered and	
					in reducing crime in a				
overseen bv an Afr							-,	,	

3. PROGRAM LISTING (list programs included in this core funding)

	CORE DECISION ITEM	
Department of Public Safety	Budget Unit 81359C	
Division: Director's Office Core: St. Louis Police Recruitment & Retention	HB Section <u>8.006</u>	

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	150,000
Less Reverted (All Funds)	0	0	0	(4,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	145,500
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

	Actual Expend	litures (All Funds)	
2,000,000 1,900,000 1,800,000 1,700,000 1,600,000 1,500,000			
1,300,000 - 1,200,000 - 1,100,000 - 1,000,000 -	FY 2021	FY 2022	FY 2023

Reverted includes the statutory three percent reserve amount (when applicable).

*Current Year restricted amount is as of _____.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
STL POLICE RECRUIT AND RETAIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PD	0.00	150,000	0	0	150,000	
		Total	0.00	150,000	0	0	150,000) =
DEPARTMENT COR	RE ADJUSTME	ENTS						
1x Expenditures	702 4070	PD	0.00	(150,000)	0	0	(150,000)) FY 24 one time funding
NET DE	PARTMENT (CHANGES	0.00	(150,000)	0	0	(150,000))
DEPARTMENT COR	RE REQUEST							
		PD	0.00	0	0	0	C)
		Total	0.00	0	0	0	C	
GOVERNOR'S REC	OMMENDED	CORE						
		PD	0.00	0	0	0	C)
		Total	0.00	0	0	0	0	-) -

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 20	23	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTU	AL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTI	•	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STL POLICE RECRUIT AND RETAIN									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	150,000	0.00	(0.00	(0.00
TOTAL - PD		0	0.00	150,000	0.00	(0.00	(0.00
TOTAL	-	0	0.00	150,000	0.00		0.00		0.00
GRAND TOTAL		\$0	0.00	\$150,000	0.00	\$0	0.00	\$(0.00

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Department of Public Safety

DECISION ITEM DETAIL

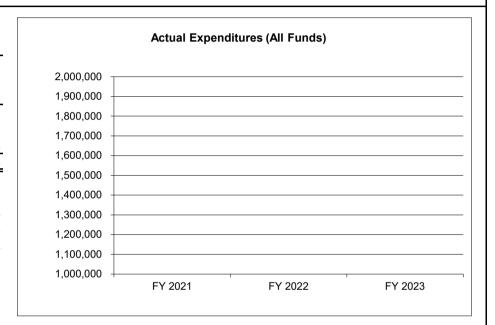
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STL POLICE RECRUIT AND RETAIN								
CORE								
PROGRAM DISTRIBUTIONS	(0.00	150,000	0.00	0	0.00	0	0.00
TOTAL - PD	(0.00	150,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$(0.00	\$150,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$(0.00	\$150,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$(0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$(0.00	\$0	0.00	\$0	0.00		0.00

				CORE	DECISION ITEM				
Department of					Budget Unit	81333C			
Division: Direct	tor's Office				_				
ore: MSHP Tr	oop A Project				HB Section	8.007			
. CORE FINAN	NCIAL SUMMAR	Y							
	FY 2025 Budget Request					FY 2025 Go	vernor's R	ecommendat	tion
	GR	Federal	Other	Total		GR F	ederal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
SD	0	0	0	0	PSD	0	0	0	0
RF	0	0	0	0	TRF	0	0	0	0
otal	0	0	0	0	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.0
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	oudgeted in House	Bill 5 except fo	r certain fring	es	Note: Fringes b	oudgeted in House	Bill 5 exce	pt for certain	fringes
udgeted directly	ly to MoDOT, High	าway Patrol, an	d Conservatio	n.	budgeted direct	ly to MoDOT, Hig	hway Patro	l, and Conser	vation.
Other Funds:	Highway (0644)			Other Funds:				
	RIPTION								
2. CORE DESCI									

	CORE DECISION ITEM	
Department of Public Safety	Budget Unit	81333C
Division: Director's Office	_	
Core: MSHP Troop A Project	HB Section	8.007

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	4,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
MSHP TROOP A PROJECT

5. CORE RECONCILIATION DETAIL

	Budget Class	ETE	CB	Fadaral	Othor	Total	Evalenation
	Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	4,000,000	4,000,000	<u>)</u>
	Total	0.00	0	0	4,000,000	4,000,000) =
DEPARTMENT CORE ADJUSTM	ENTS						
1x Expenditures 703 4374	EE	0.00	0	0	(4,000,000)	(4,000,000)) FY 24 one time funding for Troop A
NET DEPARTMENT	CHANGES	0.00	0	0	(4,000,000)	(4,000,000))
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	C)
	Total	0.00	0	0	0	C) =
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	0	0	C)
	Total	0.00	0	0	0	C	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MSHP TROOP A PROJECT								
CORE								
EXPENSE & EQUIPMENT STATE HWYS AND TRANS DEPT		0 0.0	00 4,000,000	0.00	0	0.00	(0.00
TOTAL - EE		0.0	4,000,000	0.00	0	0.00	(0.00
TOTAL		0.0	4,000,000	0.00	0	0.00	-	0.00
GRAND TOTAL		\$0 0.0	90 \$4,000,000	0.00	\$0	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MSHP TROOP A PROJECT								
CORE								
PROPERTY & IMPROVEMENTS	(0.00	4,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	(0.00	4,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$4,000,000	0.00	\$0	0.00		0.00

CORE DECISION ITEM				
Department of Public Safety	Budget Unit 81376C			
Division: Director's Office Core: State Drug Task Force Funding	HB Section 8.008			
1. CORE FINANCIAL SUMMARY				

	FY	/ 2025 Budge	t Request			FY 2025	Governor's F	Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	71,732	0	0	71,732	PS	0	0	0	0
EE	4,400	0	0	4,400	EE	0	0	0	0
PSD	3,096,372	0	0	3,096,372	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,172,504	0	0	3,172,504	Total	0	0	0	0
FTE	0.02	0.00	0.00	0.02	FTE	0.00	0.00	0.00	0.00
Est. Fringe	27,035	0	0	27,035	Est. Fringe	0	0	0	0
Note: Fringes bud	•	•			•	budgeted in Ho		•	_
budgeted directly t	to MoDOT, Highv	vay Patrol, and	l Conservati	on.	budgeted dire	ctly to MoDOT, I	Highway Patro	ol, and Conse	ervation.

Other Funds: Other Funds:

2. CORE DESCRIPTION

The State Drug Task Force Grant Program makes it possible for Missouri to aggressively address the many public safety issues associated with illicit drugs and violent crime. Since the inception of the first statewide drug strategy in 1986, Missouri has implemented many programs focused on drug awareness/education, enforcement, prosecution, and rehabilitation and treatment efforts. These programs have helped improve the quality of life for Missouri's citizens. With the continued funding, the DPS will be able to address the current and future needs of the state relating to drugs and violent crime. DPS collaborates with state and local law enforcement agencies to provide a proactive approach for the public safety of Missourians. The State Drug Task Force Grant provides funding to drug task forces (DTF) throughout the state for drug related crime response and prevention including equipment/technology for drug interdiction activities.

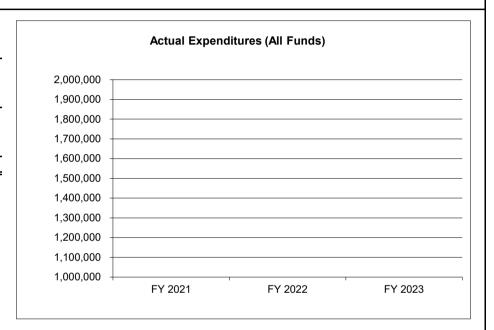
3. PROGRAM LISTING (list programs included in this core funding)

Funding for a state drug task forces.

	CORE DECISION ITEM
Department of Public Safety	Budget Unit 81376C
Division: Director's Office Core: State Drug Task Force Funding	HB Section8.008

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

*Current Year restricted amount is as of _____.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
DRUG TASK FORCES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CO	RE ADJUSTME	ENTS						
Core Reallocation	1593 5843	PS	0.02	71,732	0	0	71,732	Move Drug Task Force funding to new bill section.
Core Reallocation	1593 5844	EE	0.00	1,850,772	0	0	1,850,772	Move Drug Task Force funding to new bill section.
Core Reallocation	1593 5845	PD	0.00	1,250,000	0	0	1,250,000	Move Drug Task Force funding to new bill section.
Core Reallocation	1622 5844	EE	0.00	(1,846,372)	0	0	(1,846,372)	Reallocate between E&E and PSD
Core Reallocation	1622 5845	PD	0.00	1,846,372	0	0	1,846,372	Reallocate between E&E and PSD
NET DI	EPARTMENT (CHANGES	0.02	3,172,504	0	0	3,172,504	
DEPARTMENT COI	RE REQUEST							
		PS	0.02	71,732	0	0	71,732	
		EE	0.00	4,400	0	0	4,400	
		PD	0.00	3,096,372	0	0	3,096,372	
		Total	0.02	3,172,504	0	0	3,172,504	· •
GOVERNOR'S REC	COMMENDED	CORE						·
		PS	0.02	71,732	0	0	71,732	
		EE	0.00	4,400	0	0	4,400	
		PD	0.00	3,096,372	0	0	3,096,372	
		Total	0.02	3,172,504	0	0	3,172,504	-

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG TASK FORCES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE		0.00	(0.00	71,732	0.02	0	0.00
TOTAL - PS		0.00		0.00	71,732	0.02	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00	(0.00	4,400	0.00	0	0.00
TOTAL - EE		0.00		0.00	4,400	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE		0.00	(0.00	3,096,372	0.00	0	0.00
TOTAL - PD		0.00		0.00	3,096,372	0.00	0	0.00
TOTAL		0.00	(0.00	3,172,504	0.02	0	0.00
GRAND TOTAL	\$	0.00	\$(0.00	\$3,172,504	0.02	\$0	0.00

im_disummary

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG TASK FORCES								
CORE								
PROGRAM MANAGER	0	0.00	0	0.00	19,166	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	798	0.00	0	0.00
GRANTS OFFICER	0	0.00	0	0.00	51,768	0.02	0	0.00
TOTAL - PS	0	0.00	0	0.00	71,732	0.02	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	100	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	200	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	400	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	200	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	100	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,400	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,096,372	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,096,372	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,172,504	0.02	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,172,504	0.02		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION					
Department: Department of Public Safety	HB Section(s): 8.008				
Program Name: State Drug Task Force Grants					
Program is found in the following core budget(s):					

1a. What strategic priority does this program address?

The State Drug Task Force Grants support the Department of Public Safety (DPS) stakeholders with resources to address issues related to illicit drug and violent crime in Missouri communities.

1b. What does this program do?

The State Drug Task Force Grant Program makes it possible for Missouri to aggressively address the many public safety issues associated with illicit drugs and violent crime. Since the inception of the first statewide drug strategy in 1986, Missouri has implemented many programs focused on drug awareness/education, enforcement, prosecution, and rehabilitation and treatment efforts. These programs have helped improve the quality of life for Missouri's citizens. With the continued funding, the DPS will be able to address the current and future needs of the state relating to drugs and violent crime. DPS collaborates with state and local law enforcement agencies to provide a proactive approach for the public safety of Missourians. The State Drug Task Force Grant provides funding to drug task forces (DTF) throughout the state for drug related crime response and prevention including equipment/technology for drug interdiction activities.

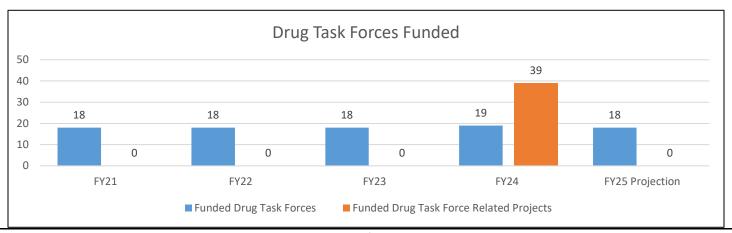
This program is ran in conjunction with the Edward Byrne Justice Assistance Grant (JAG) Program HB Section 08.015

2a. Provide an activity measure(s) for the program.

Measure: Make grant funding available to the drug task forces that exist in Missouri

Base Target: Support the existing drug task forces that request funding

Stretch Target: Explore areas of consolidation and/or expansion to ensure effective coverage of the entire state



PROGRAM DESCRIPTION Department: Department of Public Safety Program Name: State Drug Task Force Grants Program is found in the following core budget(s): HB Section(s): 8.008 HB Section(s): 8.008

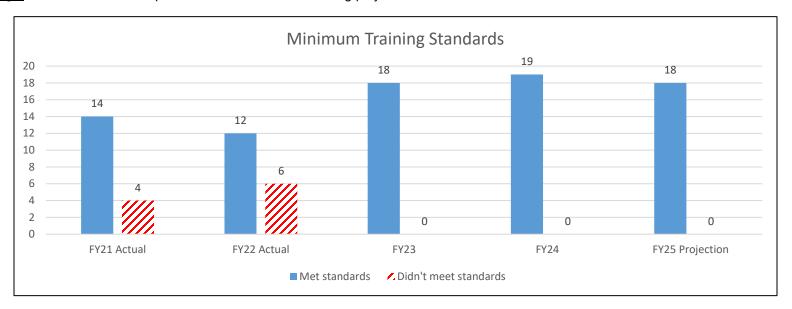
2b. Provide a measure(s) of the program's quality.

FY24 will be the 10th year of a plan started by DPS in FY14 to establish minimum goals and objectives for drug task forces receiving State Drug Task Force Grant funds. The intent was, and continues to be, to ensure all funded drug task forces possess the minimum level of training to initiate drug investigations and result in successful prosecution, adopt policies and procedures to ensure efficient and effective operational activities, and proactively engage the public to bring better awareness to the subject of illicit drug use and rehabilitation. Achievement of minimum standards has resulted in incentives of grant funding from FY16 – FY23 and subsequent incentive to receive maximum funding.

Measure: Compliance with goals and objectives established for all drug task forces

Base Target: 100% compliance

Stretch Target: Continue 100% compliance for all new and continuing projects



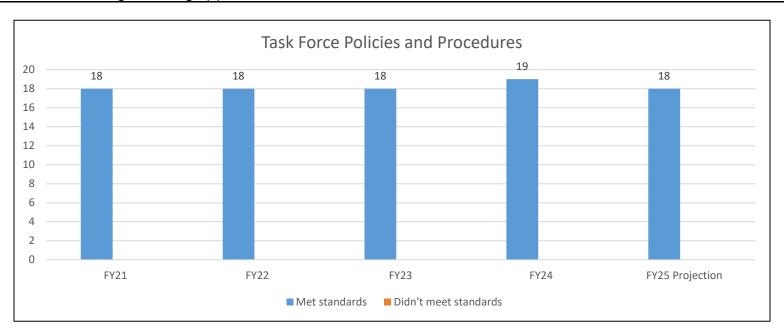
NOTE: Minimum training standards include: 1) basic narcotic training 2) advanced narcotic training and 3) clandestine methamphetamine lab certification, where applicable if tasked with clean-up and disposal of clandestine methamphetamine labs.

PROGRAM DESCRIPTION

Department: Department of Public Safety HB Section(s): 8.008

Program Name: State Drug Task Force Grants

Program is found in the following core budget(s):



NOTE: Adoption of policies and procedures extends to, at a minimum, a policy addressing: 1) deconfliction 2) hiring/selection of personnel 3) information sharing 4) development and use of informants and 5) evidence storage and handling.

2c. Provide a measure(s) of the program's impact.

Realistically, the possession and distribution of illicit drugs is not a problem that will be completely eradicated. History has shown that a "drug of choice" will always exist in some capacity. Rather, as a result of the program quality measures, the hope is to further identify individuals possessing and distributing illicit drugs and to prevent teens and adults from starting to use illicit drugs. This can be achieved through the arrest of abusers and the seizure/removal of drugs from the street.

PROGRAM DESCRIPTION

Department: Department of Public Safety HB Section(s): 8.008

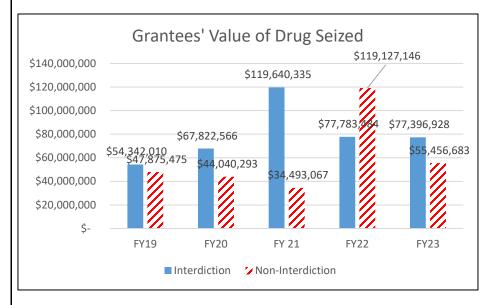
Program Name: State Drug Task Force Grants

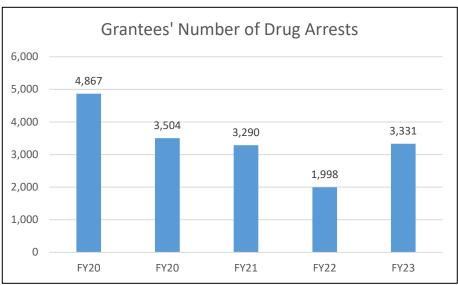
Program is found in the following core budget(s):

Measure: Number of arrests made and number/value of drug seizures

<u>Base Target</u>: Make as many arrests as possible and seize as many drugs as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

<u>Stretch Target</u>: Make as many arrests as possible and seize as many drugs as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)





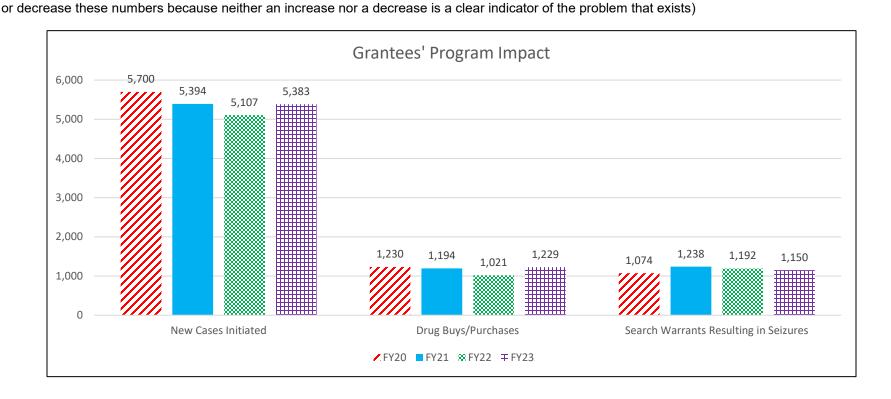
The possession and distribution of illicit drugs is not a problem that will be completely eradicated. Rather, as a result of the program quality measures, the hope is to further identify individuals possessing and distributing illicit drugs and to prevent teens and adults from starting to use illicit drugs. Each case, and each drug type encountered, presents unique circumstances. Each case is labor intensive in different ways, and the increasing presence of fentanyl has presented greater officer health and safety concerns. In addition, personnel and funding play a huge role in each task force's overall capabilities. The statistics below depict a general decrease in activity, but the decrease doesn't represent a decreasing presence of illicit drug use and sale in the state.

PROGRAM DESCRIPTION Department: Department of Public Safety Program Name: State Drug Task Force Grants Program is found in the following core budget(s): HB Section(s): 8.008 HB Section(s): 8.008

Measure: Number of new cases opened, number of drug buys made, and number of search warrants resulting in drug seizures

Base Target: Open as many new cases as possible following receipt of a drug tip and/or proactive investigations, make as many drug buys as possible to affirm the possession and/or sale of illicit drugs, and execute search warrants that will result in positive identification (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

Stretch Target: Open as many new cases as possible following receipt of a drug tip and/or proactive investigations, make as many drug buys as possible to affirm the possession and/or sale of illicit drugs, and execute search warrants that will result in positive identification (it should never be the target to increase



PROGRAM DESCRIPTION					
Department: Department of Public Safety	HB Section(s): 8.008				
Program Name: State Drug Task Force Grants					
Program is found in the following core budget(s):					

2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to sub-recipients, and the sub-recipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

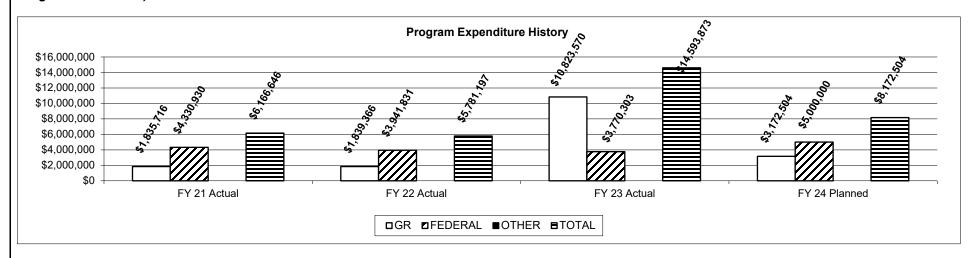
Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days

FY 2023			
Claims Submitted	146		
Average Processing Days	13.86		

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



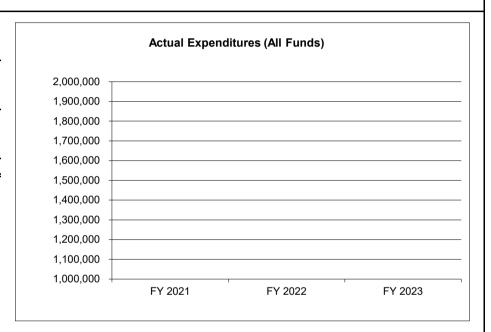
PROGRAM DESCRIPTION	
Department: Department of Public Safety	HB Section(s): 8.008
Program Name: State Drug Task Force Grants	
Program is found in the following core budget(s):	
4. What are the sources of the "Other" funds?	
N/A	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the	e federal program number, if applicable.)
HB Section 8.008	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

Department of P	uhlic Safety				Budget Unit	81372C			
Division: Directo					Daaget Omt	010720			
Core: Law Enfo		ships			HB Section	8.009			
					_				
1. CORE FINANC									
		Y 2025 Budge					Governor's R		
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000	PSD	0	0	0	0
TRF	0		0	0	TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0 T	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes but					Note: Fringes b				
budgeted directly					budgeted directl				
Other Funds:				<u> </u>	Other Funds:				
Other runus.					Other Funds.				
	IDTION								
2. CORE DESCR Funding for law er									

	CORE DECISION ITEM
Department of Public Safety	Budget Unit 81372C
Division: Director's Office Core: Law Enforcement Scholarships	HB Section 8.009

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

*Current Year restricted amount is as of _____.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
LE ACADEMY SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other		Total	Explanation
DEPARTMENT COI	RE ADJUSTME	NTS							
Core Reallocation	1597 5846	PD	0.00	2,000,000	0		0	2,000,000	Move scholarship program to its own bill section
NET DI	EPARTMENT C	HANGES	0.00	2,000,000	0		0	2,000,000	
DEPARTMENT COI	RE REQUEST								
		PD	0.00	2,000,000	0		0	2,000,000	
		Total	0.00	2,000,000	0		0	2,000,000	- -
GOVERNOR'S REC	OMMENDED	CORE							
		PD	0.00	2,000,000	0		0	2,000,000	
		Total	0.00	2,000,000	0		0	2,000,000	- -

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LE ACADEMY SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE		0.00	C	0.00	2,000,000	0.00	0	0.00
TOTAL - PD		0.00	C	0.00	2,000,000	0.00	0	0.00
TOTAL		0.00	0	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	:	\$0 0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00

im_disummary

Department of Public Safety

DECISION ITEM DETAIL

<u> </u>								
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LE ACADEMY SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	C	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

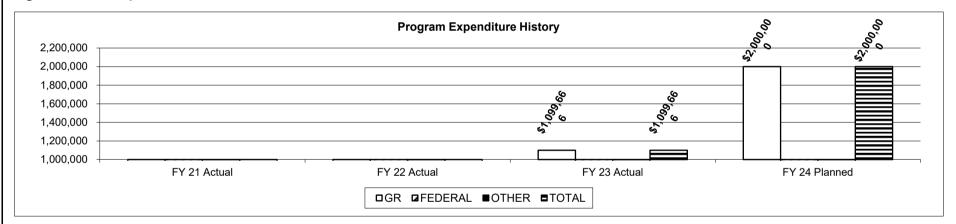
PROGRAM DI	ESCRIPTION
Department: Department of Public Safety Program Name: Law Enforcement/Blue Scholarship	HB Section(s): 8.009
Program is found in the following core budget(s):	-
1a. What strategic priority does this program address? The Missouri Blue Scholarship aligns with the DPS Workforce Development strategaddress officer shortages in law enforcement agencies across Missouri.	gic priority by helping to attract more Missourians to law enforcement careers and
1b. What does this program do?	
The Missouri Blue Scholarship pays up to \$5,000 toward the cost of a Missouri resi are sponsored by a law enforcement agency, or have other grants or scholarships to be repaid by the applicant, are not eligible for the scholarship.	
2a. Provide an activity measure(s) for the program. Activity is based on the number of eligible scholarship applicants and the availability	y of scholarship funds.
2b. Provide a measure(s) of the program's quality. Prior to any scholarship funds being disbursed, an individual must submit a scholar verifying they are a Missouri resident, a high school graduate or equivalent, a U.S. License Examination. A representative of the POST Program will then obtain verificattending a basic training academy and whether the applicant received any student being paid by a sponsoring law enforcement agency.	Citizen, and will be 21 or older when they take the Missouri Peace Officer cation from the training center director that a scholarship applicant is currently
2c. Provide a measure(s) of the program's impact. The impact of the scholarship spans the entire state, as it applies to any individual in POST Program.	meeting the criteria detailed above; provided an application is received by the

PROGRAM D	DESCRIPTION
Department: Department of Public Safety	HB Section(s): 8.009
Program Name: Law Enforcement/Blue Scholarship	
Program is found in the following core budget(s):	

2d. Provide a measure(s) of the program's efficiency.

After confirming a scholarship applicant's eligibility, a representative of the POST Program will submit a request to disburse scholarship funds to the participating basic training center. In FY23, 239 individuals received the Missouri Blue Scholarship. The amounts awarded varied from \$249 to the full \$5,000. Of these 239 individuals, 157 scholarship recipients have been licensed, while the remaining are either still attending basic training or did not graduate. The total amount of scholarship funds disbursed in FY23 was \$1,060,268.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds? N/A

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) HB 8.030
- 6. Are there federal matching requirements? If yes, please explain.
- 7. Is this a federally mandated program? If yes, please explain.

CORE DECISION ITEM

Department of Pu Division: Directo					Budget Unit	81335C			
Core: Juv. Justic		Prev.			HB Section	8.010			
1. CORE FINANC	CIAL SUMMARY								
	F	Y 2025 Budge	t Request			FY 2025	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	22,492	0	22,492	EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,022,492	0	1,022,492	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud budgeted directly	~	•	_		Note: Fringes b budgeted directl	•		•	_
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "it is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency preventions and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs: (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services." This is a federal formula grant that provides funding for statewide

3. PROGRAM LISTING (list programs included in this core funding)

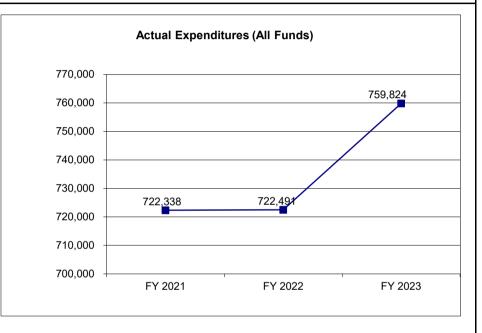
Formula Grants Program (Title II)

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81335C
Division: Director's Office	
Core: Juv. Justice Delinquency Prev.	HB Section 8.010

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	722,492	722,492	1,022,492	1,022,492
,	122,432	122,432	1,022,432	1,022,492
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	722,492	722,492	1,022,492	1,022,492
Actual Expenditures (All Funds)	722,338	722,491	759,824	N/A
Unexpended (All Funds)	154	1	262,668	N/A
Unexpended, by Fund: General Revenue Federal Other	0 154 0	0 1 0	0 262,668 0	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of _____.

CORE RECONCILIATION DETAIL

STATE
JUV. JUSTICE DELINQUENCY PREV

5. CORE RECONCILIATION DETAIL

	Budget								
	Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									
	EE	0.00		0	22,492	()	22,492	
	PD	0.00		0	1,000,000	()	1,000,000	
	Total	0.00		0	1,022,492	()	1,022,492	- ! =
DEPARTMENT CORE REQUEST									
	EE	0.00		0	22,492	()	22,492	
	PD	0.00		0	1,000,000	()	1,000,000)
	Total	0.00		0	1,022,492	()	1,022,492	-
GOVERNOR'S RECOMMENDED	CORE								
	EE	0.00		0	22,492	()	22,492	
	PD	0.00		0	1,000,000	()	1,000,000)
	Total	0.00		0	1,022,492	()	1,022,492	-

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	****
Decision Item								
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUV. JUSTICE DELINQUENCY PREV								
CORE								
EXPENSE & EQUIPMENT	F 700	0.00	22.402	0.00	22.402	0.00	0	0.00
DEPT PUBLIC SAFETY	5,733	0.00	22,492	0.00	22,492	0.00		0.00
TOTAL - EE	5,733	0.00	22,492	0.00	22,492	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	754,091	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	754,091	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	759,824	0.00	1,022,492	0.00	1,022,492	0.00	0	0.00
GRAND TOTAL	\$759,824	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$0	0.00

im_disummary

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN									
									JUV. JUSTICE DELINQUENCY PREV								
									CORE								
TRAVEL, IN-STATE	529	0.00	5,042	0.00	5,042	0.00	0	0.00									
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	0	0.00									
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	0	0.00									
SUPPLIES	0	0.00	3,625	0.00	3,625	0.00	0	0.00									
PROFESSIONAL DEVELOPMENT	5,196	0.00	3,500	0.00	3,500	0.00	0	0.00									
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	0	0.00									
PROFESSIONAL SERVICES	0	0.00	1,350	0.00	1,350	0.00	0	0.00									
M&R SERVICES	8	0.00	600	0.00	600	0.00	0	0.00									
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	0	0.00									
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00									
MISCELLANEOUS EXPENSES	0	0.00	2,500	0.00	2,500	0.00	0	0.00									
TOTAL - EE	5,733	0.00	22,492	0.00	22,492	0.00	0	0.00									
PROGRAM DISTRIBUTIONS	754,091	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00									
TOTAL - PD	754,091	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00									
GRAND TOTAL	\$759,824	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$0	0.00									
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00									
FEDERAL FUNDS	\$759,824	0.00	\$1,022,492	0.00	\$1,022,492	0.00		0.00									
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00									

Department: Department of Public Safety

HB Section(s): 08.010

Program Name: Juvenile Justice (OVC-JJ)-Title II

Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention

1a. What strategic priority does this program address?

The Office for Victims of Crime, Juvenile Justice (OVC-JJ) Unit takes full advantage of Federal Programs to protect and support Missouri citizens.

1b. What does this program do?

The Office of Victims of Crime – Juvenile Justice (OVC-JJ) Unit administers federal Title II funds to improve Missouri's juvenile justice system and protect vulnerable youth. The federal Title II funds are distributed to sub-grantees for projects that address problems in one or more of the following program areas: comprehensive juvenile justice and delinquency prevention; community-based alternatives to incarceration and institutionalization; reducing racial and ethnic disparities; addressing the needs of girls in or at risk of entering the juvenile justice system; and mental health or co-occurring disorder services for court-involved or incarcerated juveniles. Missouri's Governor appointed Juvenile Justice Advisory Group (JJAG) determines the program areas for funding and assists in grant application reviews.

To be eligible, Missouri must meet 33 statutory requirements enumerated in the federal Juvenile Justice and Delinquency Prevention (JJDP) Act. Specific to protecting youth are four "Core Requirements" plus one new requirement effective in federal FY22. These are Sight and Sound Separation from adult inmates, Deinstitutionalization of Status Offenders (DSO), Jail Removal, and Reducing Racial and Ethnic Disparities. Beginning with federal FY22, the JJDP Act requires pre-trial certified juveniles to remain in juvenile facilities pending the outcome of their court process unless it is in the "interest of justice" to transfer them to a jail or lockup for adults. The OVC-JJ must ensure juveniles placed in adult jails are compliant with the "interest of justice" requirements. Note: All compliance and grant activities occur on the Federal Fiscal Year (FFY) of October 1 to September 30.

2a. Provide an activity measure(s) for the program.

The Compliance Monitor in the OVC-JJ Unit ensures compliance with the first three "Core Requirements" by collecting, analyzing, and verifying data from: 1) jails and lockups for adults (including court holding facilities); 2) secure juvenile and adult detention centers; and 3) secure juvenile and adult correctional centers. Additionally, facilities are monitored on-site to provide technical assistance, verify data, and for classification purposes. The fourth core requirement, Racial and Ethnic Disparities, is the focus of a collaboration with the Office of State Courts Administrator and the Missouri Juvenile Justice Association. Data is collected and analyzed at points where juveniles contact the justice system. This data driven approach guides our efforts to reduce disparities within communities. The OVC-JJ Unit submits a compliance report annually to the federal Office of Juvenile Justice and Delinquency Prevention. The following charts illustrate compliance activities:

Type of Facility	Monitored Annually by Site Visit	Monitored Every 3 Years by Site Visit	Monitored at 10% Per Year by Site Visit	Surveyed Monthly	Surveyed Annually
Jails or Lockups for Adults		Х			Х
Court Holding Facilities		Х		Х	Х
Secure Juvenile Detention Facilities	Х			Х	
Secure Correctional Facilities for Juveniles (Mo DYS)			X		Х
Secure Correctional Facilities for Adults (Mo DOC)			X		Х

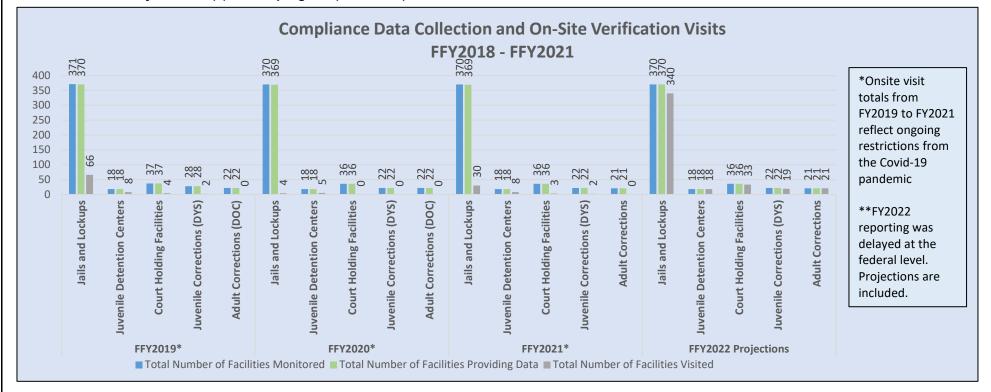
Department: Department of Public Safety

HB Section(s): 08.010

Program Name: Juvenile Justice (OVC-JJ)-Title II

Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention

2a. Provide an activity measure(s) for the program (continued).



2b. Provide a measure(s) of the program's quality.

Due to the ongoing and cooperative efforts of the OVC-JJ Unit, the JJAG, and stakeholders statewide, Missouri has a long history of maintaining full compliance with the "Core Requirements" of the JJDP Act. As a result, the state has remained eligible for, and received, the full funding available for Title II grant awards.

As illustrated below, Missouri remains well below the Compliance Standard (a maximum threshold set annually by OJJDP) for the first three core requirements. However, if standards were to be exceeded, the state's grant allocation would be reduced by 20% for each "Core Requirement" it fails to meet. Additionally, the state must agree to then spend 50% of the remaining Title II grant funds on corrective measures to resolve the issues that lead to non-compliance. It is vital to Missouri we receive funding as it supports programs that utilize evidence-based or promising practices, as evaluated by subject matter experts, to ensure positive outcomes for youth and the betterment of our communities.

Department: Department of Public Safety

Program Name: Juvenile Justice (OVC-JJ)-Title II

Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention

2b. Provide a measure(s) of the program's quality (continued).





SIGHT AND SOUND SEPARATION FFY2019-FFY2021

HB Section(s): 08.010

The annually adjusted Compliance
Standard (Maximum) for Sight and
Sound Separation has ranged from
2.56 to 1.18 instances of noncompliance per 100,000 youth over
the 3-year period. Missouri has not
recorded any violations of the Sight or
Sound Separation Core Requirement.

Agencies across the state take seriously the requirement to protect in-custody youth from adult inmates.

FFY2022 COMPLIANCE STANDARDS

- DSO 3.81
- Jail Removal 6.40
- Separation 1.08

Department: Department of Public Safety

HB Section(s): 08.010

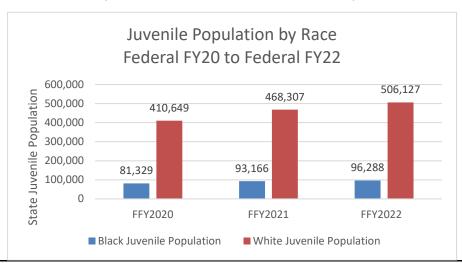
Program Name: Juvenile Justice (OVC-JJ)-Title II

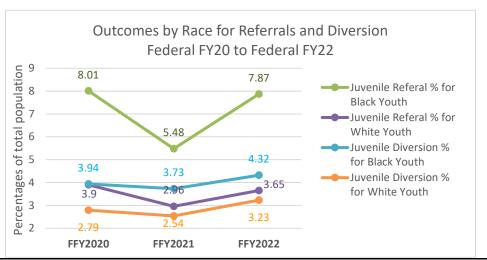
Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention

2c. Provide a measure(s) of the program's impact.

The federal Title II grant is utilized to support statewide juvenile justice initiatives and system improvements necessary to better the outcomes of both system involved youth and those at risk of entering the juvenile justice system. Monitoring for compliance ensures youth in custody receive the protections required by the JJDP Act and that stakeholders receive the training and technical assistance necessary to maintain compliance. As a result of these compliance activities, all of which are necessary to demonstrate compliance with the "Core Requirements", the state has received federal Title II funds, to improve juvenile justice services while protecting Missouri citizens.

Through our collaborative efforts with the Office of the State Courts Administrator and the Missouri Juvenile Justice Association, we have developed a data driven process to identify disparate treatment of youth of color in the juvenile justice system and develop strategies to focus resources, training, and technical assistance. Beginning in FY20, OJJDP moved to a percentages measurement of minority youth outcomes at different contact points within the juvenile justice system as compared to white youth. In FY22, there were substantial changes to the juvenile justice system. This included additional youth being handled in the juvenile justice system by increasing the age of juvenile court jurisdiction to 17 years old. Work continues, particularly within the referral, diversion, and adult transfer contact points. With data in hand, OVC-JJ and its partners will continue working to ensure all youth are treated equally in the juvenile justice system.



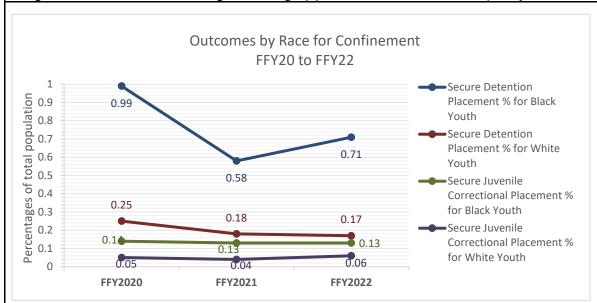


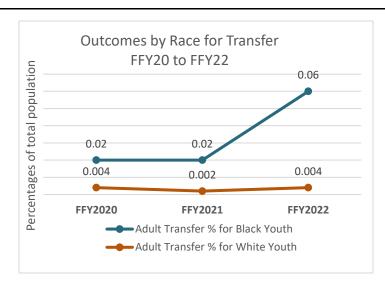
Department: Department of Public Safety

Program Name: Juvenile Justice (OVC-JJ)-Title II

HB Section(s): 08.010

Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention





2d. Provide a measure(s) of the program's efficiency.

The OVC-JJ Unit and the JJAG administers and manages 100% of Title II Federal Formula funding by coordinating activities related to maintaining compliance with the JJDPA, meeting reporting requirements and deadlines, and protecting youth's rights. As required by the grant, the OVC-JJ Unit and the JJAG create a Three-Year Comprehensive Strategic Plan for maintaining compliance with the JJDP Act and for guiding federal funds to local agencies to provide services for youth. Facilities are monitored for compliance. Ensuring 100% of the required data is collected through surveys reduces the number of compliance visits. Additionally, care is taken to schedule on-site visits efficiently to complete the compliance activities. The OVC-JJ Unit is mindful they need to be good stewards of these taxpayer dollars. Every effort is made to release these funds fully and equitably across the state of Missouri so that youth in both rural and urban areas benefit.

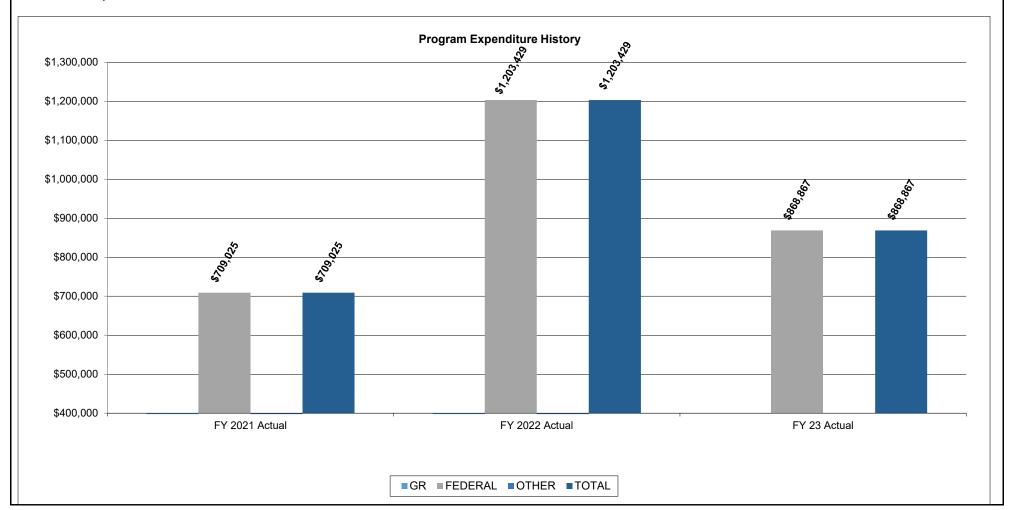
Department: Department of Public Safety

HB Section(s): 08.010

Program Name: Juvenile Justice (OVC-JJ)-Title II

Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Department: Department of Public Safety

HB Section(s): 08.010

Program Name: Juvenile Justice (OVC-JJ)-Title II

Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is authorized by JJDP Act of 1974, pursuant to Title II, Part B, of the JJDP Act (34 U.S.C. §§ 11131–11133). Additionally, new requirements were included in the Juvenile Justice Reform Act (JJRA), Public Law No. 115-385, signed into law on December 21, 2018. CFDA #16.540. These new requirements have been phased in over the three year period with the final changes implemented by December 21, 2021.

6. Are there federal matching requirements? If yes, please explain.

50% GR Match for M&A; up to 10% of the total award can be requested for M&A

7. Is this a federally mandated program? If yes, please explain.

No. However, agencies that fail to comply with the federal standards can be subject to civil lawsuits for rights violations.

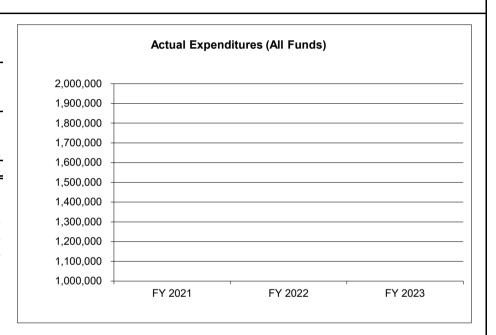
				CORE	DECISION ITEM				
Department of Po					Budget Unit_	81373C			
Division: Directo						0.044			
Core: Crime Pre	vention Program				HB Section _	8.011			
1. CORE FINANC	CIAL SUMMARY								
	FY	2025 Budge	t Request			FY 2025 G	overnor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	500,000	0	0	500,000	PSD	0	0	0	0
TRF	0		0	0	TRF	0	0	0	0
Total	500,000	0	0	500,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
•	dgeted in House B	•	-		_	budgeted in Hous		•	-
oudgeted directly	to MoDOT, Highw	ay Patrol, and	l Conservation	on.	budgeted direc	tly to MoDOT, Hi	ghway Patro	l, and Conser	vation.
Other Funds:					Other Funds:				
2. CORE DESCR	IPTION								
		cal violent cri	me preventio	n programs in Mi	ssouri communities. Pro	piects include imp	proving the g	uality of crime	e data reportin
					revention/crime reduction				
prevention and da			·9 - , - · · · · · · · ·					, , , , , , , , , , , , , , , , , , ,	, g
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			d in this cor						

Local Crime Prevention

	CORE DECISION ITEM	
Department of Public Safety	Budget Unit 81373C	
Division: Director's Office		
Core: Crime Prevention Program	HB Section 8.011	

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

*Current Year restricted amount is as of _____.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
CRIME PREVENTION PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT COF	RE ADJUSTME	NTS						
Core Reallocation	1599 5847	PD	0.00	500,000	0	0	500,0	Move local violent crime prevention to its own bill section.
NET DE	EPARTMENT C	HANGES	0.00	500,000	0	0	500,0	00
DEPARTMENT COR	RE REQUEST							
		PD	0.00	500,000	0	0	500,0	00
		Total	0.00	500,000	0	0	500,0	00
GOVERNOR'S REC	OMMENDED	CORE						
		PD	0.00	500,000	0	0	500,0	00
		Total	0.00	500,000	0	0	500,0	00

DECISION ITEM SUMMARY

GRAND TOTAL	;	\$0 0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
TOTAL		0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD		0.00	0	0.00	500,000	0.00	0	0.00
PROGRAM-SPECIFIC GENERAL REVENUE		0.00	0	0.00	500,000	0.00	0	0.00
CRIME PREVENTION PROGRAM CORE								
Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	**************************************

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME PREVENTION PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department: Department of Public Safety Program Name: Local Violent Crime Protection (LVCP) Program is found in the following core budget(s): HB Section(s): 8.011 HB Section(s): 8.011

1a. What strategic priority does this program address?

The Local Violent Crime Protection (LVCP) provides support to the Department of Public Safety (DPS) strategic priority of strengthening communities by providing funding to prevent or detect local violent crime.

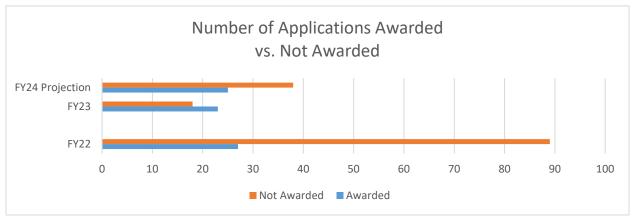
1b. What does this program do?

The DPS administers a competitive grant program for local law enforcement agencies to provide a proactive approach for the public safety of Missourians. The purpose of the LVCP Grant is to provide funding to support the establishment and enhancement of local violent crime prevention programs within local law enforcement, and improve the quality of crime data reporting in compliance with the National Incident-Based Reporting System. The funding will be utilized to advance violent crime reduction efforts by improving trust and cooperation between communities and law enforcement in the state of Missouri. Additionally, it will create accountability for law enforcement agencies in establishing and maintaining positive relationships with the community.

Programs may include, but not be limited to: community crime prevention/crime reduction strategies, gang-related activity prevention, gun violence prevention, and data driven policing. Allowable items for this grant will include technology and equipment used in violent crime reduction and prevention efforts. Maximum award amount \$25,000.00 per agency.

2a. Provide an activity measure(s) for the program.

A competitive grant process is completed to allow all eligible local law enforcement the opportunity to participate in the program. Applications are administratively reviewed to determine eligibility and then scored by subject matter experts. As many eligible applicants as possible are awarded with the available funding.



Department: Department of Public Safety

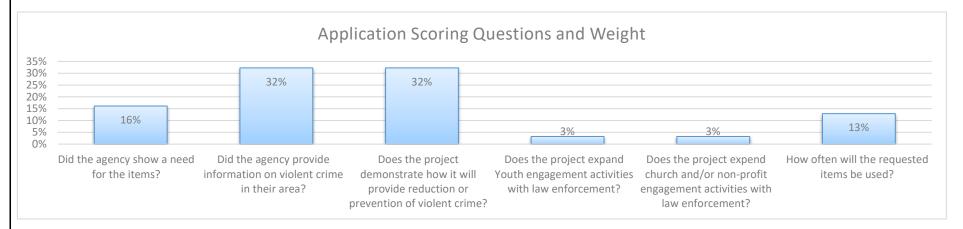
Program Name: Local Violent Crime Protection (LVCP)

HB Section(s): 8.011

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

To ensure the most effective use of the funding each application that is submitted is scored based on the information provided in the application using the following questions and weight:



Department: Department of Public Safety

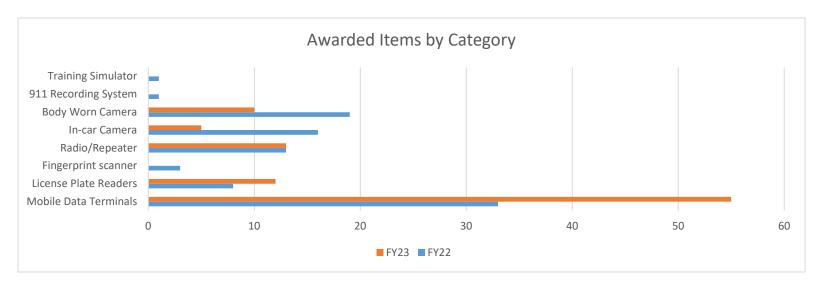
HB Section(s): 8.011

Program Name: Local Violent Crime Protection (LVCP)

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

The following items were awarded to law enforcement agencies for their Local Violent Crime Prevention projects.



2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

Base Target: Process all claims submitted during the grant cycle in a timely manner Stretch Target: Maintain average number of days to process claims below 20 days

HB Section(s): 8.011

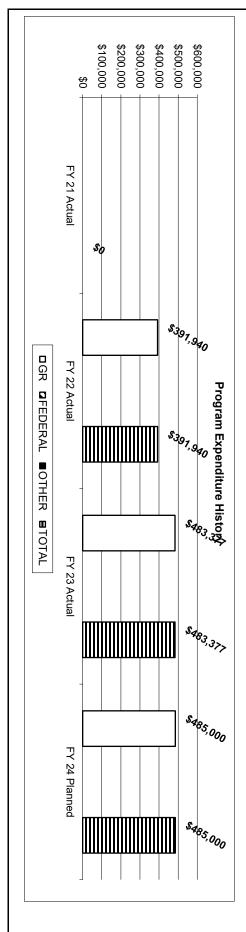
Program Name: Local Violent Crime Protection (LVCP)

Department: Department of Public Safety

Program is found in the following core budget(s):



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION	
Department: Department of Public Safety	HB Section(s): 8.011
Program Name: Local Violent Crime Protection (LVCP)	
Program is found in the following core budget(s):	
4. What are the sources of the "Other" funds?	
N/A	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal	program number, if applicable.)
HB 8.011	
6. Are there federal matching requirements? If yes, please explain.	
N/A	
7. Is this a federally mandated program? If yes, please explain.	
N/A	

				CORE	DECISION ITEM				
Department of P	ublic Safety				Budget Unit_	81374C			
Division: Directo					UD Coation	0.040			
Core: School Sa	атету Арр				HB Section	8.012			
I. CORE FINAN	CIAL SUMMARY								
	FY	²⁰²⁵ Budge	t Request			FY 2025 (Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
PSD	1,900,000	0	0	1,900,000	PSD	0	0	0	0
TRF .	0		0	0	TRF	0	0	0	0
Γotal	1,900,000	0	0	1,900,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
-	dgeted in House E	•		_	Note: Fringes b	-		•	-
budgeted directly	to MoDOT, Highw	ay Patrol, and	d Conservati	on.	budgeted directly to MoDOT, Highway Patrol, and Conservation.				vation.
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

Funding provides all public school districts in Missouri the opportunity to access a school safety panic alert application at no charge to the district. This application streamlines emergency response by allowing users to initiate a panic alert directly through 911.

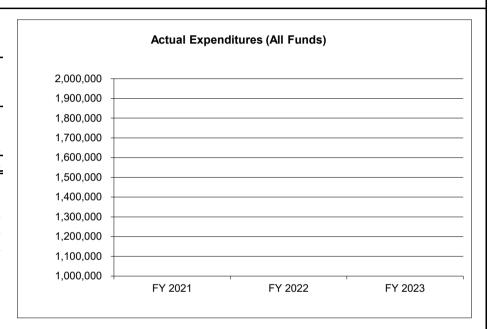
3. PROGRAM LISTING (list programs included in this core funding)

School Safety Panic Alert Application

	CORE DECISION ITEM	
Department of Public Safety	Budget Unit 81374C	
Division: Director's Office		
Core: School Safety App	HB Section 8.012	
		

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

*Current Year restricted amount is as of _____.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE SCHOOL SAFETY APPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other		Total	Explanation
DEPARTMENT CO	RE ADJUSTME	NTS							
Core Reallocation	1605 5850	EE	0.00	1,900,000	0		0	1,900,000	Move school safety funding to its own bill section.
NET DI	EPARTMENT C	HANGES	0.00	1,900,000	0		0	1,900,000	
DEPARTMENT CO	RE REQUEST								
		EE	0.00	1,900,000	0		0	1,900,000	
		Total	0.00	1,900,000	0		0	1,900,000	- -
GOVERNOR'S REC	OMMENDED	CORE							
		EE	0.00	1,900,000	0		0	1,900,000	
		Total	0.00	1,900,000	0		0	1,900,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL SAFETY APPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00	0	0.00	1,900,000	0.00	0	0.00
TOTAL - EE		0.00	0	0.00	1,900,000	0.00	0	0.00
TOTAL		0.00	0	0.00	1,900,000	0.00	0	0.00
GRAND TOTAL	•	\$0 0.00	\$0	0.00	\$1,900,000	0.00	\$0	0.00

im_disummary

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL SAFETY APPS								
CORE								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,900,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,900,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,900,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,900,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

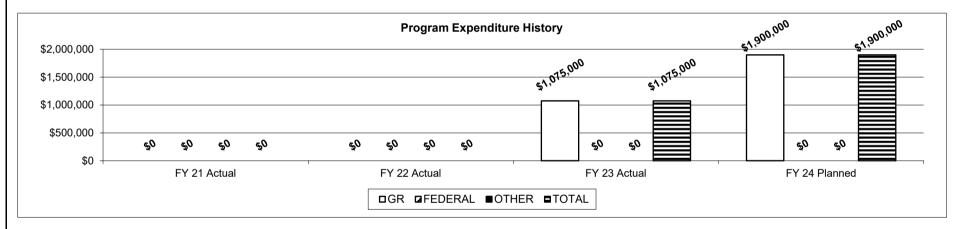
	DDOODAM DECODIDATION	
	PROGRAM DESCRIPTION	
	Department: Department of Public Safety	HB Section(s): 8.012
	Program Name: School Safety Panic Alert Application	
Pro	Program is found in the following core budget(s):	
1a.	1a. What strategic priority does this program address? The Department of Public Strategic Priority of Strengthening communities alignes closely with the	School Safety App program.
1b.	1b. What does this program do? Provides all public school districts the opportunity to access a school safety panic alert application a silent, mobile panic alert technology that expedites and streamlines emergency response by allows critical information to quickly flow to first responders, law enforcement and district personant and district	wing users to initiate a panic alert directly through 911.
2a.	2a. Provide an activity measure(s) for the program. All 560 public school districts and charter schools listed by the Missouri Department of Elementary regarding this service that is available to them at no cost.	and Secondary Education have been contacted
2b.	2b. Provide a measure(s) of the program's quality. The state's contractor follows the "I Love U Guys" Foundation, a well-known school safety organiz including the Standard Response Protocol (SRP) and the Standard Reunification Method (SRM) a	
2c.	2c. Provide a measure(s) of the program's impact. As of September 2023, 174 school districts, representing 884 schools have registered, signed up software. This represents 40% of schools in the state.	for implementation, are in-process or already have the

	PROGRAM DESCRIPTION	ON	
Department: Department of Public Safety		HB Section(s):	8.012
Program Name: School Safety Panic Alert Application		· · ·	
Program is found in the following core budget(s):			

2d. Provide a measure(s) of the program's efficiency.

Fourteen of the top 20 larges school districts are using the product, while conversations are actively happening with two other large districts in the state of Missouri.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds? N/A

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 HB Section 8.012
- 6. Are there federal matching requirements? If yes, please explain.
- 7. Is this a federally mandated program? If yes, please explain.

Department of F	Public Safety				Budget Unit	81376C			
Division: Direct					_				
ore: School Sa	ifety Program				HB Section	8.013			
I. CORE FINAN	CIAL SUMMARY	,							
	F	Y 2025 Budge	t Request			FY 2025 G	overnor's F	Recommenda	ition
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	(
EE	0	0	0	0	EE	0	0	0	(
PSD	0	1,539,700	0	1,539,700	PSD	0	0	0	(
RF	0		0	0	TRF	0	0	0	(
Γotal	0	1,539,700	0	1,539,700	Total	0	0	0	(
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.0
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
•	idgeted in House	•				budgeted in Hou		•	•
udgeted directly	to MoDOT, High	way Patrol, and	d Conservati	on.	budgeted direct	tly to MoDOT, Hi	ghway Patro	ol, and Conse	rvation.
Fed Funds: Budç	et Stabilization (0	522)			Other Funds:				
OODE DEGO	NOTION								
2. CORE DESCR	_	diatriata variau	o oomiiooo in	oludina omoraono	and throat propared no	as ashaal bass	d mantal and	l babayiaral b	aalth aan
Eundina io uood :		uisincis vanou	s sei vides ili	ciualità efficialità	and threat preparedne	55, 501001-0856	ı memai and	i benavioral n	eaiiii seiv

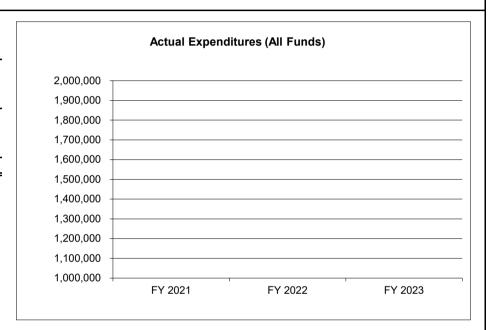
3. PROGRAM LISTING (list programs included in this core funding)

School Safety Program

	CORE DECISION ITEM	
Department of Public Safety	Budget Unit 81376C	
Division: Director's Office		
Core: School Safety Program	HB Section 8.013	

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

*Current Year restricted amount is as of _____.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
LOCAL GOV SAFETY PLANNING

5. CORE RECONCILIATION DETAIL

		Budget								
		Class	FTE	GR		Federal	Other		Total	Explanation
DEPARTMENT CO	RE ADJUSTME	NTS								
Core Reallocation	1603 5851	PD	0.00		0	1,539,700		0	1,539,700	Move school safety funding to its own bill section.
NET DI	EPARTMENT C	HANGES	0.00		0	1,539,700		0	1,539,700	
DEPARTMENT CO	RE REQUEST									
		PD	0.00		0	1,539,700		0	1,539,700	
		Total	0.00		0	1,539,700		0	1,539,700	- -
GOVERNOR'S REC	OMMENDED (CORE								
		PD	0.00		0	1,539,700		0	1,539,700	
		Total	0.00		0	1,539,700		0	1,539,700	- 1

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOCAL GOV SAFETY PLANNING								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION		0.00	C	0.00	1,539,700	0.00	C	0.00
TOTAL - PD		0.00	C	0.00	1,539,700	0.00	C	0.00
TOTAL		0.00	0	0.00	1,539,700	0.00	0	0.00
GRAND TOTAL		\$0 0.00	\$0	0.00	\$1,539,700	0.00	\$0	0.00

im_disummary

Department of Public Safety

DECISION ITEM DETAIL

						_		
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOCAL GOV SAFETY PLANNING								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,539,700	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,539,700	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,539,700	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,539,700	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

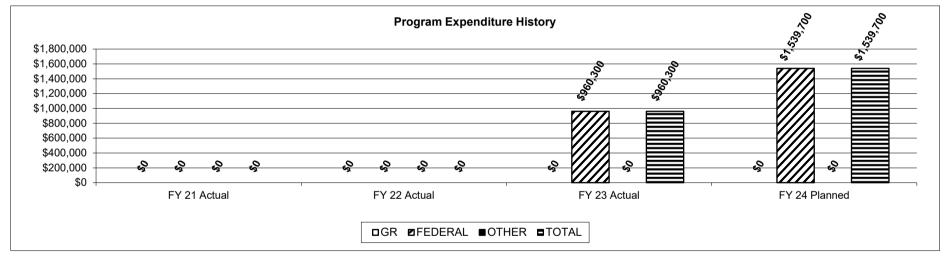
PROGRAM DESCRIPTION						
Department of Public Safety	HB Section(s): 8.013					
Program Name: School Safety Program	-					
Program is found in the following core budget(s):						
 1a. What strategic priority does this program address? The Department of Public Safety strategic priority of strengthening communities for and assess risk and response to issues in Missouri schools. 1b. What does this program do? 						
This program uses an established Qualified Vendor List (QVL) with three categor School-Based Mental and Behavioral Health Services, and School Safety Training encourages schools to "actively address school safety and security in all facilities use. In FY 23, the program was used for the development of emergency operation	g. The sixth version of Missouri School Improvement Program (MSIP 6) This program provided an avenue with the cost covered for schools to					
2a. Provide an activity measure(s) for the program. During FY 23, one vendor was awarded from the QVL. The vendor provided the Emergency Operations Plan (EOP) Development Tool. For school districts that to EOP at no cost to the district.	·					
2b. Provide a measure(s) of the program's quality. 47% of public school districts now have updated EOP's for their schools.						
2c. Provide a measure(s) of the program's impact. In FY 23, 242 school districts took advantage of the funding and developed or up 448,376 students.	odated their EOP. This included 1,312 individual school buildings and					

PROGRAM	M DESCRIPTION
Department of Public Safety	HB Section(s): 8.013
Program Name: School Safety Program	
Program is found in the following core budget(s):	

2d. Provide a measure(s) of the program's efficiency.

The contract being competitively bid allowed us to use the formula within the QVL to ensure the most economical price for the state.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Budget Stabilization Fund (0522)

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 HB 8.013
- 6. Are there federal matching requirements? If yes, please explain.
- 7. Is this a federally mandated program? If yes, please explain. No.

CORE DECISION ITEM

Department: Department of Public Safety Division: Director's Office					Budget Unit	81377C			
ore: Water Safety	Program				HB Section	8.014			
I. CORE FINANCIA	L SUMMARY								
	FY	2025 Budge	t Request			FY 2025 G	overnor's R	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
ΕE	0	0	0	0	EE	0	0	0	0
PSD	0	140,399	0	140,399	PSD	0	0	0	0
ΓRF	0	0	0	0	TRF	0	0	0	0
Total	0	140,399	0	140,399	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budge		•	_		Note: Fringes bu	-		•	-
budgeted directly to MoDOT, Highway Patrol, and Conservation.					budgeted directly	to MoDOT, Hi	ghway Patro	l, and Conser	vation.
Federal Funds: Budget Stabilization (0522)					Other Funds:				

Funding provides grants to entities to increase access to standardized water safety education and swim lessons for underserved populations provided by a community based nonprofit within Missouri.

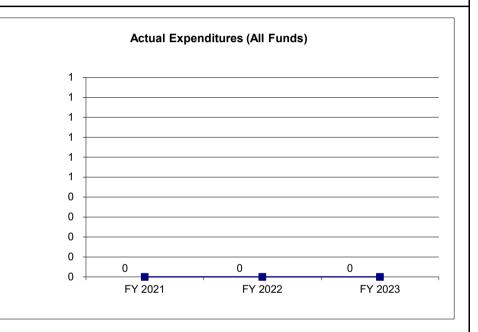
3. PROGRAM LISTING (list programs included in this core funding)
Water Safety Education and Swim Lesson Grant Program

CORE DECISION ITEM

Department: Department of Public Safety	Budget Unit 81377C
Division: Director's Office	
Core: Water Safety Program	HB Section 8.014

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:	0	0	0	N1/0
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
WATER SAFETY PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR		Federal	Other		Total	Explanation
DEPARTMENT COF	RE ADJUSTME	NTS								
Core Reallocation	1608 5852	PD	0.00		0	140,399		0	140,399	Move water safety to its own bill section.
NET DE	EPARTMENT C	HANGES	0.00		0	140,399		0	140,399	
DEPARTMENT COR	RE REQUEST									
		PD	0.00		0	140,399		0	140,399	
		Total	0.00		0	140,399		0	140,399	- -
GOVERNOR'S REC	OMMENDED (CORE								
		PD	0.00		0	140,399		0	140,399	
		Total	0.00		0	140,399		0	140,399	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025 DEPT REQ	******	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ		SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WATER SAFETY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION		0.00	0	0.00	140,399	0.00	C	0.00
TOTAL - PD		0.00	0	0.00	140,399	0.00	C	0.00
TOTAL		0.00	0	0.00	140,399	0.00	0	0.00
GRAND TOTAL	:	\$0 0.00	\$0	0.00	\$140,399	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Decision Item		ACTUAL	BUDGET	BUDGET	DEPT REQ		SECURED	SECURED COLUMN	
	ACTUAL	_				DEPT REQ			
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN		
WATER SAFETY PROGRAM									
CORE									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	140,399	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	140,399	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$140,399	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$140,399	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

Department: Department of Public Safety

Program Name: Water Safety Education and Swim Lessons

HB Section(s): 8.014

Program is found in the following core budget(s):

1a. What strategic priority does this program address?

The Water Safety Education and Swim Lessons (WSSL) funding supports the strategic priority of strengthening communities with increased access to such.

1b. What does this program do?

The purpose of the WSSL Grant is to provide grants to entities to increase access to standardized water safety education and swim lessons for underserved populations provided by community based nonprofit 501 (c) (3) corporations within the state of Missouri. Programs may apply for personnel, benefits, training/travel, supplies, equipment or contractual costs.

2a. Provide an activity measure(s) for the program.

A competitive grant process is completed to allow all eligible nonprofit 501 (c) (3) corporations within the state of Missouri the opportunity to participate in the program. Applications are administratively reviewed to determine eligibility.

FY 2023	
Applications Received	7
Applications Awarded	7

2b. Provide a measure(s) of the program's quality.

Total costs include personnel, training, transportation, pool rentals, supplies and equipment.



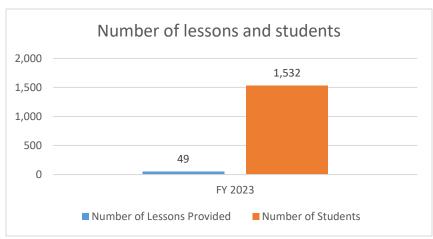
Department: Department of Public Safety

HB Section(s): 8.014

Program Name: Water Safety Education and Swim Lessons
Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

Tracking the number of water safety lessons provided and the number of students that were able to receive lessons shows the impact of this project.



2d. Provide a measure(s) of the program's efficiency.

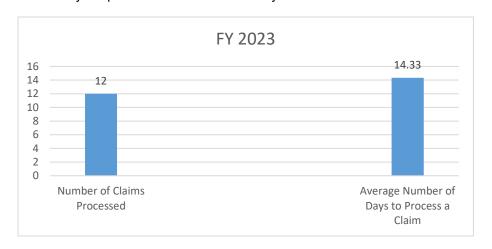
The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Department: Department of Public Safety HB Section(s): 8.014

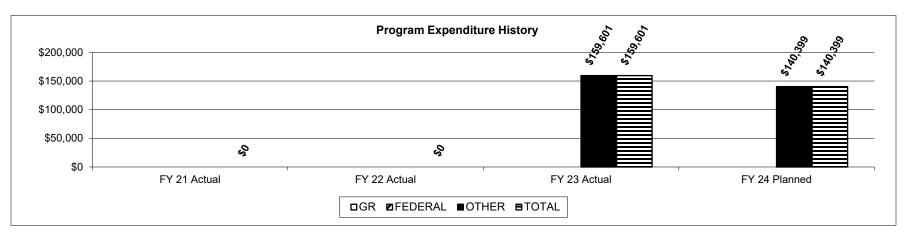
Program Name: Water Safety Education and Swim Lessons

Program is found in the following core budget(s):

<u>Measure</u>: Number of grantee claims processed throughout the grant cycle, average number of days to process claims <u>Base Target</u>: Process all claims submitted during the grant cycle in a timely manner <u>Stretch Target</u>: Maintain average number of days to process claims below 20 days



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department: Department of Public Safety	HB Section(s): 8.014
Program Name: Water Safety Education and Swim Lessons	
Program is found in the following core budget(s):	
4. What are the sources of the "Other" funds?	
Budget Stabilization Fund	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the	federal program number, if applicable.)
HB Section 8.014	
6. Are there federal matching requirements? If yes, please explain.	
N/A	
7. Is this a federally mandated program? If yes, please explain.	
N/A	

	F`	Y 2025 Budge	t Request			FY 2025	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS -	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
PSD	0	4,490,000	0	4,490,000	PSD	0	0	0	0
TRF .	0	0	0	0	TRF	0	0	0	0
Total	0	4,490,000	0	4,490,000	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

2. CORE DESCRIPTION

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program has been awarded to the State of Missouri to fund projects within the following program areas: 1) Law Enforcement, 2) Prosecution and Court, 3) Prevention and Education, 4) Corrections and Community Corrections, 5) Drug Treatment and Enforcement, 6) Planning, Evaluation and Technology Improvement, 7) Crime Victim and witness (other than compensation), or 8) Mental Health and Related Law Enforcement and Corrections, including behavioral programs and crisis intervention teams.

The "less than \$10,000" award allocation is used to purchase officer safety related equipment, such as, but not limited to, ballistic vests, reflective traffic vests, flares and road cones, body cameras, lights and sirens, vehicle partitions, restraints, and medical kits.

The remaining award allocation is used primarily to fund the multi-jurisdictional drug task forces to reduce and prevent illegal drug activity and to impact crime and violence often associated with illegal drug use.

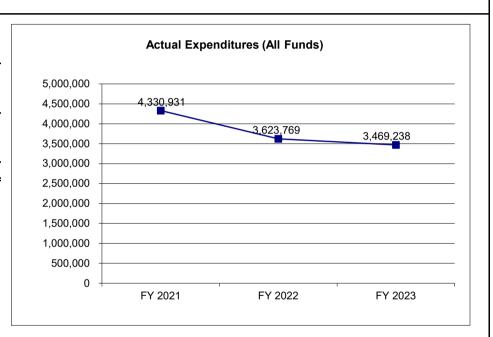
3. PROGRAM LISTING (list programs included in this core funding)

Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Department of Public Safety	Budget Unit 81339C	
Division: Office of the Director		
Core: Narcotics Control/Justice Assistance Grant (JAG)	HB Section 8.015	

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,450,000	4,490,000	4,490,000	4,490,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,450,000	4,490,000	4,490,000	4,490,000
Actual Expenditures (All Funds)	4,330,931	3,623,769	3,469,238	N/A
Unexpended (All Funds)	119,069	866,231	1,020,762	N/A
Unexpended, by Fund: General Revenue Federal Other	0 159,069 0	0 866,231 0	0 1,020,762 0	N/A N/A N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE NARCOTICS CONTROL ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget		25			011			_
	Class	FTE	GR		Federal	Other		Total	Е
TAFP AFTER VETOES									
	PD	0.00		0	4,490,000		0	4,490,000	
	Total	0.00		0	4,490,000		0	4,490,000	_
DEPARTMENT CORE REQUEST									
	PD	0.00		0	4,490,000		0	4,490,000	
	Total	0.00		0	4,490,000		0	4,490,000	- -
GOVERNOR'S RECOMMENDED	CORE								
	PD	0.00		0	4,490,000		0	4,490,000	
	Total	0.00		0	4,490,000		0	4,490,000	

DECISION ITEM SUMMARY

GRAND TOTAL	\$3,469,238	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$0	0.00
TOTAL	3,469,238	0.00	4,490,000	0.00	4,490,000	0.00	0	0.00
TOTAL - PD	3,461,580	0.00	4,490,000	0.00	4,490,000	0.00	0	0.00
PROGRAM-SPECIFIC JUSTICE ASSISTANCE GRANT PROGR	3,461,580	0.00	4,490,000	0.00	4,490,000	0.00	0	0.00
TOTAL - EE	7,658	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT JUSTICE ASSISTANCE GRANT PROGR	7,658	0.00	0	0.00	0	0.00	0	0.00
NARCOTICS CONTROL ASSISTANCE CORE								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Unit								

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED COLUMN	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN		
NARCOTICS CONTROL ASSISTANCE									
CORE									
SUPPLIES	7,658	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	7,658	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM DISTRIBUTIONS	3,461,580	0.00	4,490,000	0.00	4,490,000	0.00	0	0.00	
TOTAL - PD	3,461,580	0.00	4,490,000	0.00	4,490,000	0.00	0	0.00	
GRAND TOTAL	\$3,469,238	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$3,469,238	0.00	\$4,490,000	0.00	\$4,490,000	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

PROGRAM DESCRIPTIO	DN	
Department: Department of Public Safety	HB Section(s): 8.015	
Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program		
Program is found in the following core budget(s): Narcotics Control Assistance		

1a. What strategic priority does this program address?

The Edward Byrne Memorial Justice Assistance (JAG) Grant program aligns with the Department of Public Safety (DPS) strategic priority of strengthening communities by funding efforts to reduce crime and violence.

1b. What does this program do?

The JAG program issues an annual formula grant to states to fund programs to prevent or reduce crime and violence. The JAG funds may be used for programs within any one of the following purpose areas: 1) law enforcement 2) prosecution and court 3) prevention and education 4) corrections and community 5) drug treatment and enforcement 6) planning, evaluation, and technology improvement 7) Crime victim and witness protection and 8) mental health programs and related law enforcement and corrections, including behavioral programs and crisis intervention teams. The program includes a requirement to fund a portion to the Local Law Enforcement Block Grant (LLEBG) to issue awards to local law enforcement agencies. Each award is under \$10,000 per agency and can be used for equipment that impacts officer safety and violent crime prevention through information sharing. DPS also funds projects including: multi-jurisdictional law enforcement drug task forces (DTF) in an effort to impact overall crime and violence problems within Missouri; projects aimed at providing data to local and state law enforcement to identify narcotics and human traffickers, and criminal actors involved in transnational organized criminal activity, as well as to provide information to law enforcement for AMBER Alerts and other statewide issued alerts; Law Enforcement Support Office (LESO) Regional Response Package to support local law enforcement receiving equipment from the LESO program. The Missouri Pretrial Project will provide a pretrial administrator to three local courts to facilitate the pretrial process; and the Crime Victims and Witness project through the Missouri Office of Prosecution Services. The subawards are one year project periods (July 1 - June 30).

NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.

This program is run in conjunction with the State Drug Task Force Grant located in HB Section 08.008

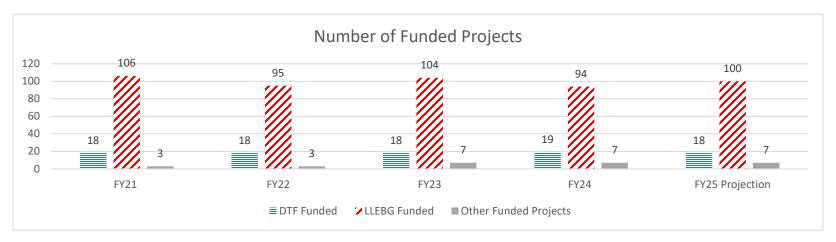
Department: Department of Public Safety HB Section(s): 8.015

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Program is found in the following core budget(s): Narcotics Control Assistance

2a. Provide an activity measure(s) for the program.

<u>Measure</u>: Make grant funding available to the DTF's, local law enforcement for LLEBG and support other law enforcement programs <u>Base Target</u>: Support the existing drug task forces, LLEBG and other programs, use funding for other projects that prevent or reduce crime and violence <u>Stretch Target</u>: Explore areas of consolidation and/or expansion to ensure effective coverage of the entire state, explore programs that are necessary to prevent or reduce crime and violence



2b. Provide a measure(s) of the program's quality.

DPS works to ensure all JAG-funded drug task forces possess the minimum level of training to initiate drug investigations and result in successful prosecution, have policies and procedures to ensure efficient and effective operational activities, and proactively engage the public to bring better awareness to the subject of illicit drug use and rehabilitation. FY16 was Year 3 of the 3-Year plan (and thus is the baseline data to compare to), and all JAG-funded drug task forces were expected to be compliant with, or exceed, the goals and objectives by FY16. Compliance has resulted in incentives of grant funding from FY16 - FY20 and subsequent incentive to become (and stay) compliant in order to receive maximum funding.

Measure: Compliance with goals and objectives established for all drug task forces

Base Target: 100% compliance

Stretch Target: Continue 100% compliance for all new and continuing projects

Department: Department of Public Safety

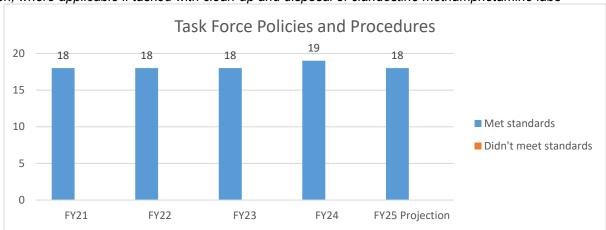
HB Section(s): 8.015

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Program is found in the following core budget(s): Narcotics Control Assistance



NOTE: Minimum training standards include: 1) basic narcotic training 2) advanced narcotic training and 3) clandestine methamphetamine lab certification, where applicable if tasked with clean-up and disposal of clandestine methamphetamine labs



NOTE: Adoption of policies and procedures extends to, at a minimum, a policy addressing: 1) deconfliction 2) hiring/selection of personnel 3) information sharing 4) development and use of informants and 5) evidence storage and handling

Department: Department of Public Safety

HB Section(s): 8.015

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Program is found in the following core budget(s): Narcotics Control Assistance

2c. Provide a measure(s) of the program's impact.

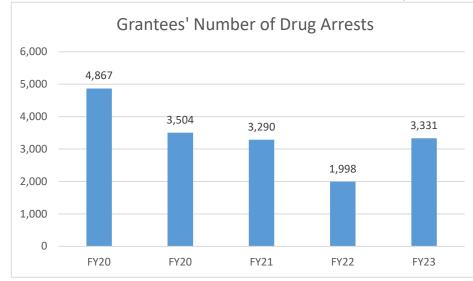
Realistically, the possession and distribution of illicit drugs is not a problem that will be eradicated completely. History has shown that a "drug of choice" will always exist in some capacity. Rather, as a result of the program quality measures, the hope is to further identify individuals possessing and distributing illicit drugs and to prevent teens and adults from starting to use illicit drugs. This can be assisted through the arrest of abusers and the seizure/removal of drugs from the street.

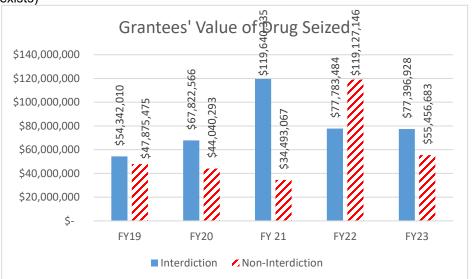
Measure: Number of arrests made and number/value of drug seizures

Base Target: Make as many arrests as possible and seize as many drugs as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

Stretch Target: Make as many arrests as possible and seize as many drugs as possible (it should never be the target to increase or decrease these numbers

because neither an increase nor a decrease is indicative of the problem that exists)





Each case (and each drug type encountered) presents unique circumstances. Each case is labor intensive in different ways, and the increasing presence of fentanyl has presented great officer health and safety concerns. In addition, personnel and funding are a huge factor in each task force's overall capabilities. The statistics below depict a general decrease in activity, but the decrease doesn't represent a decreasing presence of illicit drug use and sale in the state.

Department: Department of Public Safety HB Section(s): 8.015

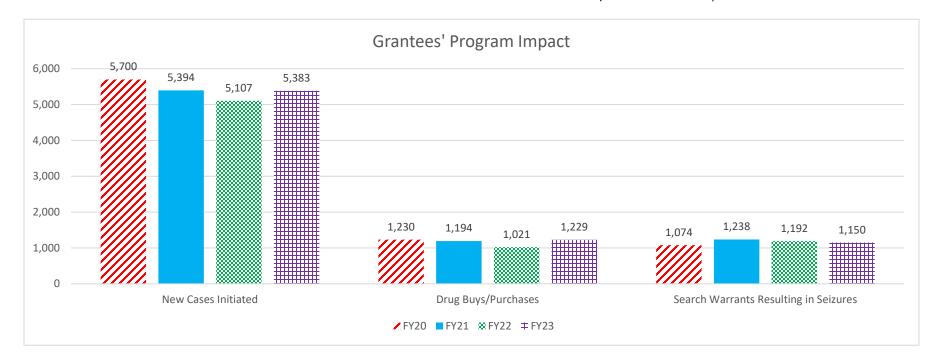
Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Program is found in the following core budget(s): Narcotics Control Assistance

Measure: Number of new cases opened, number of drug buys made, and number of search warrants resulting in drug seizures

<u>Base Target</u>: Open as many new cases as possible following receipt of a drug tip and/or proactive investigations, make as many drug buys as possible to affirm the possession and/or sale of illicit drugs, and execute search warrants that will result in positive identification (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

<u>Stretch Target</u>: Open as many new cases as possible following receipt of a drug tip and/or proactive investigations, make as many drug buys as possible to affirm the possession and/or sale of illicit drugs, and execute search warrants that will result in positive identification (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)



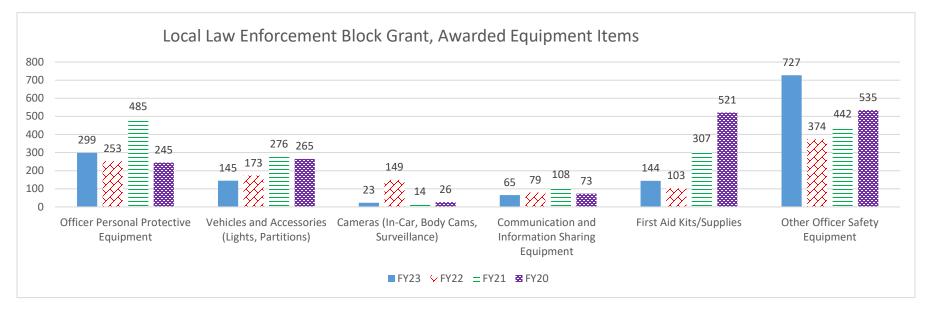
HB Section(s): 8.015

Department: Department of Public Safety

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Program is found in the following core budget(s): Narcotics Control Assistance

<u>Measure</u>: Number of equipment items awarded to local law enforcement agencies by category for the Local Law Enforcement Block Grant <u>Target</u>: Provide equipment to local law enforcement agencies to provide officer safety and combat violent crime through information sharing Stretch Target: Ensure equipment awarded will increase officer safety and assist in combatting violent crime through information sharing



2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Department: Department of Public Safety

HB Section(s): 8.015

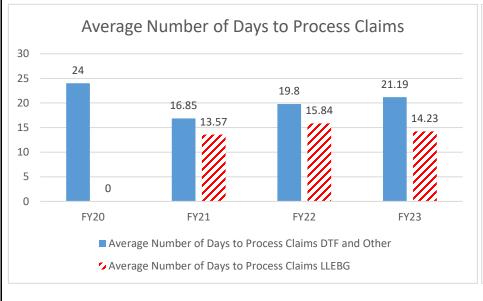
Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

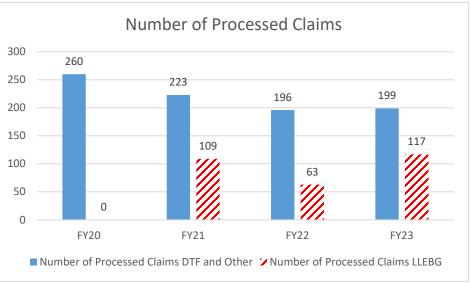
Program is found in the following core budget(s): Narcotics Control Assistance

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days





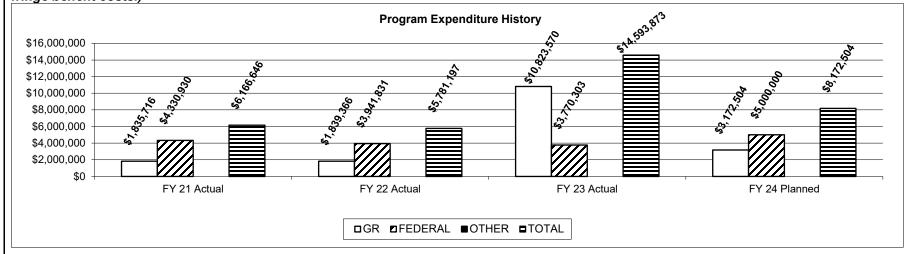
Department: Department of Public Safety

HB Section(s): 8.015

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Program is found in the following core budget(s): Narcotics Control Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The JAG Program is authorized under 34 U.S.C. §§ 10151-10158.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

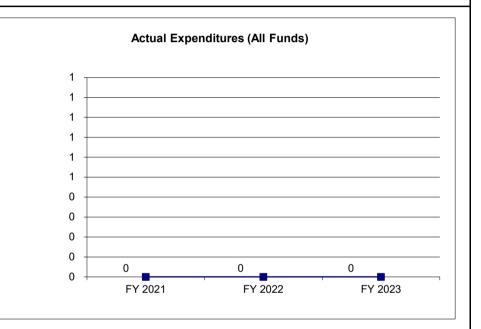
No

Nivialam. Divaataul	rtment of Public	c Safety			Budget Unit	81378C			
	s Office								
ore: GR transfer	to 988 Fund				HB Section	8.016			
CORE FINANCI	AL SUMMARY								
	FY	′ 2025 Budge	t Request			FY 2025 Governor's Recommendation			tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
'S	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
SD	0	0	0	0	PSD	0	0	0	0
RF	552,955	0	0	552,955	TRF	0	0	0	0
otal	552,955	0	0	552,955	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0.1	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg	•				Note: Fringes b		~		
oudgeted directly to		•	_		budgeted direct	-		•	-
auguted an cony to	WODOT, Trigitive	ay r atroi, aria	1 CONSCIVATION		baagetea an eet	y to Mobol, In	igiiway i alioi	, and Conscri	ration.
Other Funds:					Other Funds:				
. CORE DESCRIP									
ransfer from GR to	o the 988 Public	Safety Fund e	established in	RSMo 590.192.					
. PROGRAM LIS	FING (list progr	ams included	d in this core	e fundina)					
s. PROGRAM LIS			d in this core	e funding)					
s. PROGRAM LIS [*] Critical Incident Stre			d in this core	e funding)					
			d in this core	e funding)					

Department: Department of Public Safety	Budget Unit 81378C
Division: Director's Office	
Core: GR transfer to 988 Fund	HB Section 8.016

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund: General Revenue Federal	0	0	0	N/A N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
988 PUBLIC SAFETY FND TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CO	RE AD ILISTME	NTS						
						•		
Core Reallocation	1616 T448	TRF	0.00	552,955	0	0	552,955	Move GR trf to 988 Fund to new bill section
NET DI	EPARTMENT C	HANGES	0.00	552,955	0	0	552,955	5
DEPARTMENT COI	RE REQUEST							
		TRF	0.00	552,955	0	0	552,955	5
		Total	0.00	552,955	0	0	552,955	- 5 =
GOVERNOR'S REC	OMMENDED	CORE						
		TRF	0.00	552,955	0	0	552,955	5
		Total	0.00	552,955	0	0	552,955	- 5

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
988 PUBLIC SAFETY FND TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE		0.00		0.00	552,955	0.00	0	0.00
TOTAL - TRF		0.00	C	0.00	552,955	0.00	0	0.00
TOTAL		0.00		0.00	552,955	0.00	0	0.00
GRAND TOTAL	;	\$0 0.00	\$0	0.00	\$552,955	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

_ 								
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
988 PUBLIC SAFETY FND TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	0	0.00	552,955	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	552,955	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$552,955	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$552,955	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

	artment of Public	Safety			Budget Unit	81379C			
Division: Director Core: 988 Fund P					HB Section	8.017			
1. CORE FINANC	CIAL SUMMARY								
	FY	2025 Budge	t Request			FY 2025	Governor's R	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	50,723	50,723	PS	0	0	0	0
EE	0	0	3,511	3,511	EE	0	0	0	0
PSD	0	0	500,000	500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	554,234	554,234	Total	0	0	0	0
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	33,923	33,923	Est. Fringe	0	0	0	0
Note: Fringes bud	lgeted in House Bi	II 5 except fo	r certain fring	es	Note: Fringes b	oudgeted in Ho	use Bill 5 exce	ept for certain	fringes
budgeted directly t	to MoDOT, Highwa	ay Patrol, and	l Conservatio	n.	budgeted direct	ly to MoDOT, H	Highway Patro	l, and Conser	vation.
Other Funds:	988 Public Safety	Fund (0864)			Other Funds:				
A CODE DECODI	DTION								

2. CORE DESCRIPTION

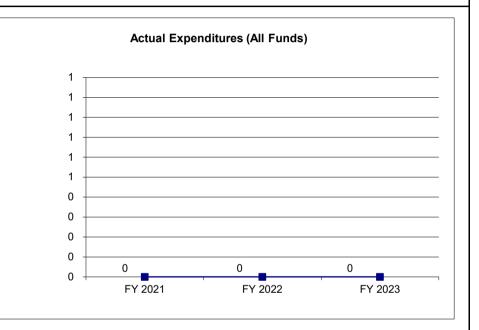
RSMo 590.192 established the 988 Public Safety Fund which provides services for first responders to assist in coping with stress and potential psychological trauma resulting from a response to a critical incident or emotional difficult event.

3. PROGRAM LISTING (list programs included in this core funding) Critical Incident Stress Management Program

Department: Department of Public Safety	Budget Unit 81379C
Division: Director's Office	
Core: 988 Fund Program	HB Section 8.017

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
988 PUBLIC SAFETY FUND

5. CORE RECONCILIATION DETAIL

		Budget						
		Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CO	RE ADJUSTME	NTS						
Core Reallocation	1614 5854	PS	1.00	0	0	50,723	50,723	Move 988 Funds to new bill section
Core Reallocation	1614 5855	EE	0.00	0	0	3,511	3,511	Move 988 Funds to new bill section
Core Reallocation	1614 5855	PD	0.00	0	0	500,000	500,000	Move 988 Funds to new bill section
NET DI	EPARTMENT C	HANGES	1.00	0	0	554,234	554,234	
DEPARTMENT COI	RE REQUEST							
		PS	1.00	0	0	50,723	50,723	
		EE	0.00	0	0	3,511	3,511	
		PD	0.00	0	0	500,000	500,000	
		Total	1.00	0	0	554,234	554,234	- -
GOVERNOR'S REC	OMMENDED	CORE						-
		PS	1.00	0	0	50,723	50,723	
		EE	0.00	0	0	3,511	3,511	
		PD	0.00	0	0	500,000	500,000	
		Total	1.00	0	0	554,234	554,234	- -

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024		FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR		FTE	DOLLAR	FTE	COLUMN	COLUMN
988 PUBLIC SAFETY FUND									
CORE									
PERSONAL SERVICES									
988 PUBLIC SAFETY FUND		0	0.00	0	0.00	50,723	1.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	50,723	1.00	0	0.00
EXPENSE & EQUIPMENT									
988 PUBLIC SAFETY FUND		0	0.00	0	0.00	3,511	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	3,511	0.00	0	0.00
PROGRAM-SPECIFIC									
988 PUBLIC SAFETY FUND		0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	554,234	1.00	0	0.00
GRAND TOTAL		60).00	\$0	0.00	\$554,234	1.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
988 PUBLIC SAFETY FUND								
CORE								
PROGRAM SPECIALIST	0	0.00	0	0.00	50,723	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,723	1.00	0	0.00
SUPPLIES	0	0.00	0	0.00	401	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,915	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,195	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,511	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$554,234	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	·	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$554,234	1.00		0.00

Department: Department of Public Safety

HB Section(s): 8.016 & 8.017

Program Name: Critical Incident Stress Management (CISM)

Program is found in the following core budget(s):

1a. What strategic priority does this program address?

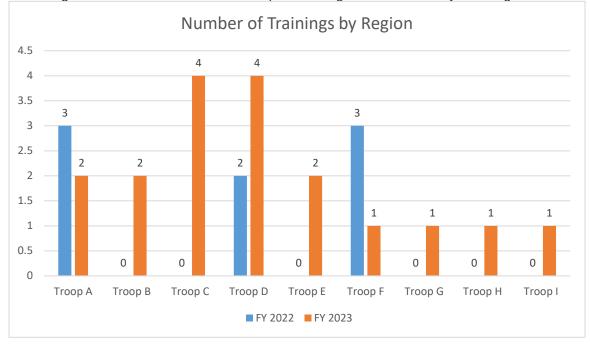
The Department of Public Safety (DPS) strategic priorities of stakeholder support and strengthen communities align with the Critical Incident Stress Management (CISM) program.

1b. What does this program do?

The purpose of the DPS's CISM courses are to help Missouri first responders (law enforcement, firefighters, EMT's, dispatchers, as well as clinicians and clergy) to assist in coping with stress and potential psychological trauma resulting from public safety duties. Funding also assists with training first responders serving on Peer Support Teams for their agency.

2a. Provide an activity measure(s) for the program.

CISM training courses are held throughout Missouri. The chart below depicts trainings that were held by each region.



Department: Department of Public Safety

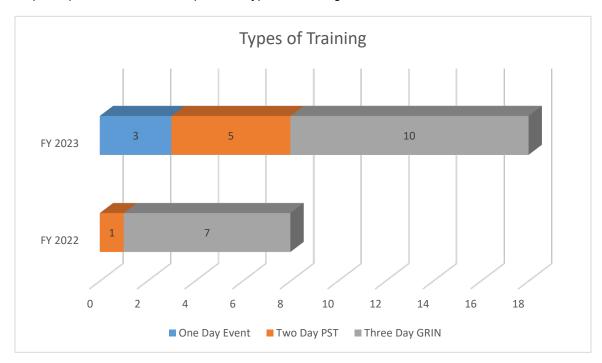
HB Section(s): 8.016 & 8.017

Program Name: Critical Incident Stress Management (CISM)

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

Three types of CISM training courses are held. These training courses include: 1) One Day Events 2) Two Day Peer Support Training (PST) and 3) Three Day Group Crisis Intervention (GRIN). The chart below depicts the types of training that were held.



Department: Department of Public Safety

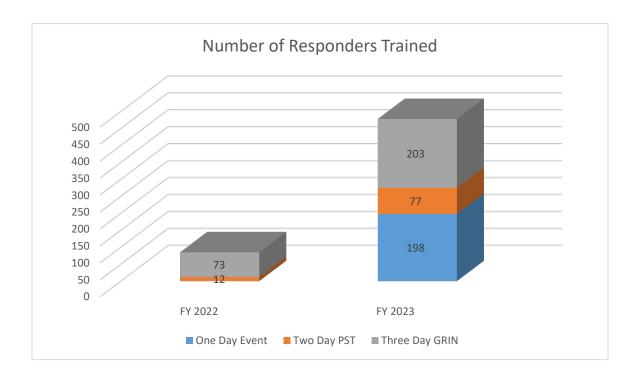
HB Section(s): 8.016 & 8.017

Program Name: Critical Incident Stress Management (CISM)

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

Through this program, Missouri first responders are trained through CISM courses. The chart below depicts the number of responders that have been trained.



HB Section(s): 8.016 & 8.017

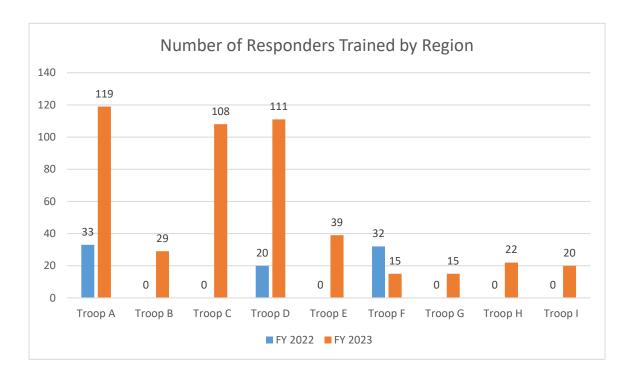
Department: Department of Public Safety

Program Name: Critical Incident Stress Management (CISM)

Program is found in the following core budget(s):

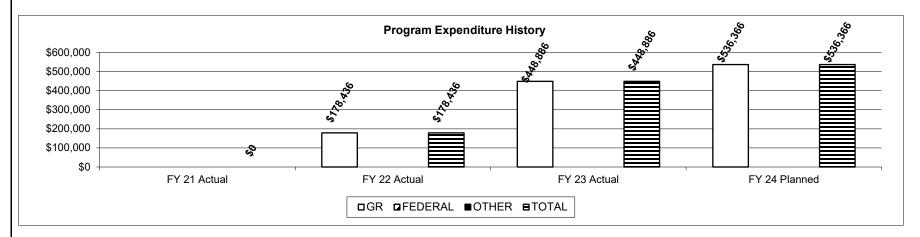
2d. Provide a measure(s) of the program's efficiency.

Responders are trained on CISM courses throughout Missouri. The chart below depicts the number of responders trained in each region.



PROGRAM DESCRIPTION Department: Department of Public Safety Program Name: Critical Incident Stress Management (CISM) Program is found in the following core budget(s): HB Section(s): 8.016 & 8.017 HB Section(s): 8.016 & 8.017

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other" funds?

A General Revenue transfer

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 590.192 created the 988 Public Safety Fund to provide services by DPS to peace officers affected by critical incidents.

6. Are there federal matching requirements? If yes, please explain.

N/A

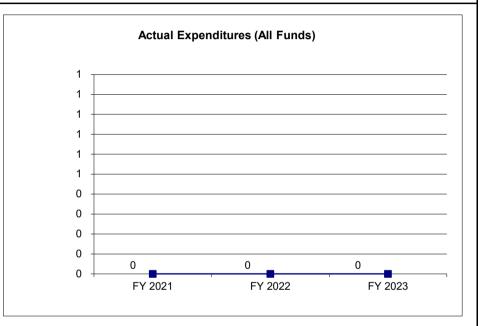
7. Is this a federally mandated program? If yes, please explain.

N/A

	partment of Publi	c Safety			Budget Unit	81380C					
Division: Directo											
CORE FINANCIAL SUMMARY					HB Section	8.018					
. CORE FINAN	CIAL SUMMARY										
	F	/ 2025 Budge	t Request			FY 2025 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
ΕE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
ΓRF	552,955	0	0	552,955	TRF	0	0	0	0		
Γotal	552,955	0	0	552,955	Total	0	0	0	0		
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0 1	0	0	0	Est. Fringe	0	0	0	0		
Vote: Fringes bu	idgeted in House E	3ill 5 except fo	r certain fring		Note: Fringes b	udgeted in Hous	se Bill 5 exce	pt for certain	fringes		
	to MoDOT, Highw	∕ay Patrol, and	d Conservatio	n.	budgeted direct	ly to MoDOT, Hi	ghway Patro	l, and Conser	vation.		
nuagetea airectiy											
Duagetea alrectly Other Funds:	<u></u>				Other Funds:						
Other Funds:	RIPTION										
Other Funds:		Distress Zone	Fund establis	shed in RSMo 650.							
Other Funds:	RIPTION	Distress Zone	Fund establis	shed in RSMo 650.							
Other Funds:	RIPTION	Distress Zone	Fund establis	shed in RSMo 650.							
Other Funds:	RIPTION	Distress Zone	Fund establis	shed in RSMo 650.							
Other Funds:	RIPTION	Distress Zone	Fund establis	shed in RSMo 650.							
Other Funds:	RIPTION	Distress Zone	Fund establis	shed in RSMo 650.							
Other Funds:	RIPTION	Distress Zone	Fund establis	shed in RSMo 650.							
Other Funds:	RIPTION	Distress Zone	Fund establis	shed in RSMo 650.							
Other Funds: 2. CORE DESCR Fransfer of funds	RIPTION s to the Economic [
Other Funds: 2. CORE DESCR Fransfer of funds 3. PROGRAM L	RIPTION s to the Economic [
Other Funds: 2. CORE DESCR Fransfer of funds 3. PROGRAM L	RIPTION s to the Economic [
Other Funds: 2. CORE DESCR Fransfer of funds 3. PROGRAM L	RIPTION s to the Economic [
Other Funds: 2. CORE DESCR Fransfer of funds 3. PROGRAM L	RIPTION s to the Economic [

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
ECONOMIC DISTRESS ZNE TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CO	RE ADJUSTME	NTS						
Core Reallocation	1618 T460	TRF	0.00	552,955	0	C	552,95	5 Move GR trf to EDZ to new bill section
NET DI	EPARTMENT C	CHANGES	0.00	552,955	0	C	552,95	5
DEPARTMENT CO	RE REQUEST							
		TRF	0.00	552,955	0	C	552,95	5
		Total	0.00	552,955	0	C	552,95	
GOVERNOR'S REC	OMMENDED (CORE						
		TRF	0.00	552,955	0	C	552,95	5
		Total	0.00	552,955	0	C	552,95	5

DECISION ITEM SUMMARY

Budget Unit		FY 2023		FY 2024	FY 2025	FY 2025	******	*****
Decision Item	FY 2023		FY 2024					
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ECONOMIC DISTRESS ZNE TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE		0.00	0	0.00	552,955	0.00	0	0.00
TOTAL - TRF		0.00	0	0.00	552,955	0.00	0	0.00
TOTAL	-	0.00	0	0.00	552,955	0.00	0	0.00
GRAND TOTAL	:	\$0 0.00	\$0	0.00	\$552,955	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ECONOMIC DISTRESS ZNE TRF								
CORE								
TRANSFERS OUT	0	0.00	0	0.00	552,955	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	552,955	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$552,955	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$552,955	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department: Depa Division: Director		Safety			Budget Unit	81381C			
Core: Economic D		ogram			HB Section	8.019			
1. CORE FINANC	IAL SUMMARY								
	FY	2025 Budge	t Request			FY 2025	Governor's R	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS -	0	0	50,723	50,723	PS	0	0	0	0
EE	0	0	3,511	3,511	EE	0	0	0	0
PSD	0	0	500,000	500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	554,234	554,234	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	18,904	18,904	Est. Fringe	0	0	0	0
Note: Fringes bud	geted in House Bi	ill 5 except fo	r certain fring	es	Note: Fringes b	oudgeted in Ho	use Bill 5 exce	ept for certain	fringes
budgeted directly to	o MoDOT, Highwa	ay Patrol, and	l Conservatio	n.	budgeted direct	ly to MoDOT, F	Highway Patro	I, and Conser	vation.
Other Funds:	Economic Distres	s Zone (0816	5)		Other Funds:				
A CODE DECODI	DTION								

2. CORE DESCRIPTION

RSMo 650.550 established the Economic Distress Zone Fund. These funds provide funding to non-profit organizations that provide service to residents of the state in high incidents of crime and deteriorating infrastructure for the purpose of deterring criminal behavior in those areas.

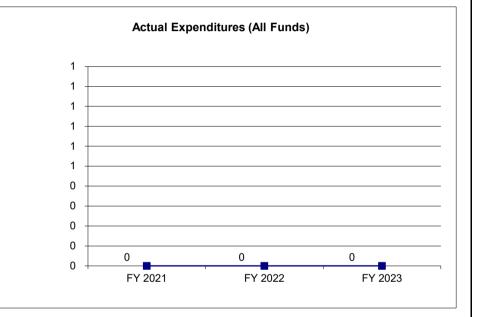
3. PROGRAM LISTING (list programs included in this core funding)

Economic Distress Zone Program

Department: Department of Public Safety	Budget Unit 81381C
Division: Director's Office	
Core: Economic Distress Zone Program	HB Section 8.019

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE ECONOMIC DISTRESS ZONE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT COF	RE ADJUSTME	NTS						
Core Reallocation	1620 5856	PS	0.00	0	0	50,723	50,723	Move EDZ funds to new bill section
Core Reallocation	1620 5857	EE	0.00	0	0	3,511	3,511	Move EDZ funds to new bill section
Core Reallocation	1620 5857	PD	0.00	0	0	500,000	500,000	Move EDZ funds to new bill section
NET DE	EPARTMENT (CHANGES	0.00	0	0	554,234	554,234	
DEPARTMENT COF	RE REQUEST							
		PS	0.00	0	0	50,723	50,723	
		EE	0.00	0	0	3,511	3,511	
		PD	0.00	0	0	500,000	500,000	
		Total	0.00	0	0	554,234	554,234	-
GOVERNOR'S REC	OMMENDED	CORE						
		PS	0.00	0	0	50,723	50,723	
		EE	0.00	0	0	3,511	3,511	
		PD	0.00	0	0	500,000	500,000	
		Total	0.00	0	0	554,234	554,234	-

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024		FY 2024	FY 2025	FY 2025	******	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR		FTE	DOLLAR	FTE	COLUMN	COLUMN
ECONOMIC DISTRESS ZONE									
CORE									
PERSONAL SERVICES									
ECONOMIC DISTRESS ZONE		0 0	.00	0	0.00	50,723	0.00	0	0.00
TOTAL - PS		0 0	.00	0	0.00	50,723	0.00	0	0.00
EXPENSE & EQUIPMENT									
ECONOMIC DISTRESS ZONE		0 0	.00	0	0.00	3,511	0.00	0	0.00
TOTAL - EE		0 0	.00	0	0.00	3,511	0.00	0	0.00
PROGRAM-SPECIFIC									
ECONOMIC DISTRESS ZONE		0 0	.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD		0 0	.00	0	0.00	500,000	0.00	0	0.00
TOTAL		0 0	.00	0	0.00	554,234	0.00	0	0.00
GRAND TOTAL	· · · · · · · · · · · · · · · · · · ·	\$0 0	.00	\$0	0.00	\$554,234	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ECONOMIC DISTRESS ZONE								
CORE								
PROGRAM SPECIALIST	C	0.00	0	0.00	50,723	0.00	0	0.00
TOTAL - PS	C	0.00	0	0.00	50,723	0.00	0	0.00
SUPPLIES	C	0.00	0	0.00	401	0.00	0	0.00
COMPUTER EQUIPMENT	C	0.00	0	0.00	1,915	0.00	0	0.00
OFFICE EQUIPMENT	C	0.00	0	0.00	1,195	0.00	0	0.00
TOTAL - EE	C	0.00	0	0.00	3,511	0.00	0	0.00
PROGRAM DISTRIBUTIONS	C	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	C	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$554,234	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	·	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$554,234	0.00		0.00

Department: Department of Public Safety

HB Section(s): 8.018 & 8.019

Program Name: Economic Distress Zone (EDZ)

Program is found in the following core budget(s):

1a. What strategic priority does this program address?

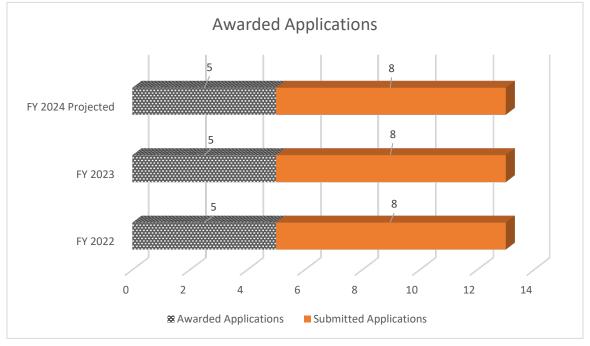
The Economic Distress Zone (EDZ) Grant supports the Department of Public Safety (DPS) strategic priority of strengthening communities by providing funding to reduce crime.

1b. What does this program do?

The EDZ Grant provides funding to organizations registered with the IRS as a 501 (c)(3) nonprofit organizations that provide services to residents of the state of Missouri in areas of high incidents of crime and deteriorating infrastructure for the purpose of deterring criminal behavior. Nonprofit organizations may apply for personnel, benefits, training/travel, supplies, equipment, or contractual costs.

2a. Provide an activity measure(s) for the program.

A competitive grant process is completed to allow eligible nonprofit organizations to apply for funding. The chart below depicts the number of applications received versus the number awarded.



Department: Department of Public Safety

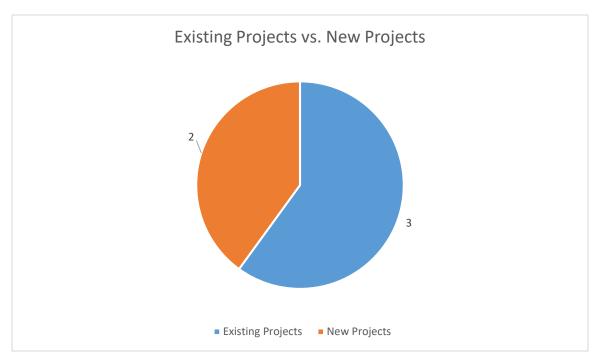
HB Section(s): 8.018 & 8.019

Program Name: Economic Distress Zone (EDZ)

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

The chart below provides data for the number of existing versus new projects that were awarded funding in FY 2023.



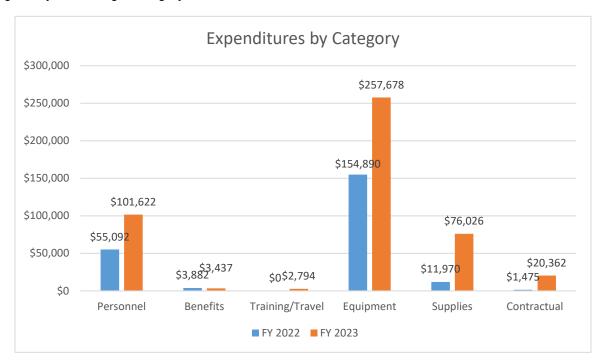
Department: Department of Public Safety HB Section(s): 8.018 & 8.019

Program Name: Economic Distress Zone (EDZ)

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

Nonprofit organizations may apply for personnel, benefits, training/travel, supplies, equipment, or contractual costs. The chart below depicts project expenditures for the EDZ grant by each budget category.



Department: Department of Public Safety

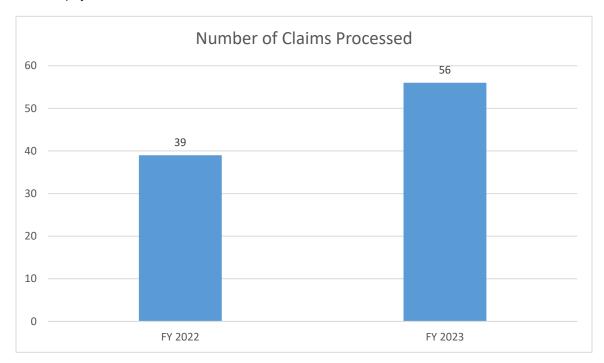
HB Section(s): 8.018 & 8.019

Program Name: Economic Distress Zone (EDZ)

Program is found in the following core budget(s):

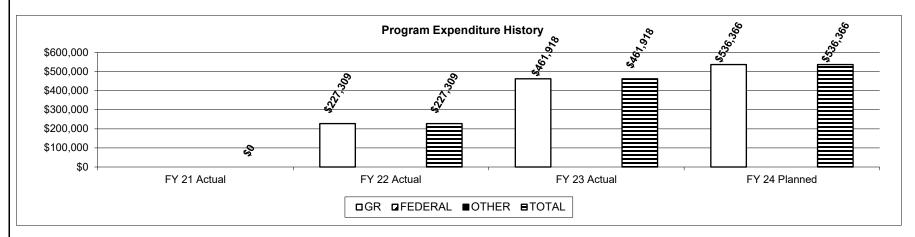
2d. Provide a measure(s) of the program's efficiency.

Nonprofit organizations awarded funding through the EDZ grant submit claims to the Department of Public Safety for reimbursement. The chart below depicts the number of claims processed for payment.



PROGRAM DESCRIPTION Department: Department of Public Safety Program Name: Economic Distress Zone (EDZ) Program is found in the following core budget(s): HB Section(s): 8.018 & 8.019 HB Section(s): 8.018 & 8.019

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other" funds?

A General Revenue transfer

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.550 created the Economic Distress Zone Fund and defines areas of high incidents of crime and deteriorating infrastructure for potential funding eligibility.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

Department of Pul	blic Safety				Budget Unit	81360C			
Division: Office of	the Director								
Core: MOSMART	Dep Sheriff Salary	y Supplen	nentation		HB Section	8.020			
1. CORE FINANCI	IAI SIIMMADV								
I. CORL I INANCI			4.5.			5)/ 0005 /			
		_	et Request					Recommenda	
_	GR F	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	7,200,000	7,200,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total =	0	0	7,200,000	7,200,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg	geted in House Bill	5 except fo	or certain fring	ges	Note: Fringes bu	udgeted in Hou	ise Bill 5 exce	ept for certain	fringes
budgeted directly to	MoDOT, Highway	to MoDOT, H	lighway Patro	l, and Conser	vation.				
·	Deputy Sheriff Sala		Other Funds:	,	<u> </u>				

2. CORE DESCRIPTION

The Deputy Sheriff Salary Supplementation Fund (DSSSF) Program was created in FY09 to supplement the salaries of county deputy sheriffs.

Section 57.278 RSMo provides for money to be collected from charges for service received by county sheriffs under subsection 4 of Section 57.280 RSMo, and the money collected is paid to the state treasurer and deposited into the DSSSF. The money in the DSSSF shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) is designated to administer the DSSSF. Administrative assistance is provided to the MoSMART by the Missouri Department of Public Safety, Office of the Director.

3. PROGRAM LISTING (list programs included in this core funding)

The Deputy Sheriff Salary Supplementation Fund (DSSSF) Program

Department of Public Safety

Division: Office of the Director

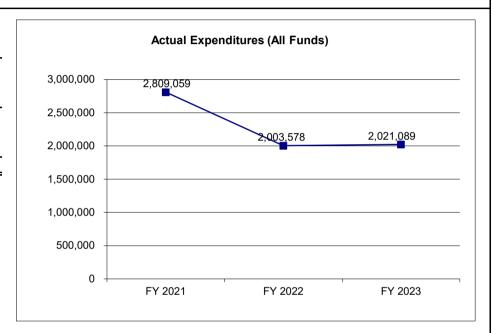
Core: MOSMART Dep Sheriff Salary Supplementation

HB Section

8.020

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	7,200,000	7,200,000	7,375,000	7,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,200,000	7,200,000	7,375,000	7,200,000
Actual Expenditures (All Funds)	2,809,059	2,003,578	2,021,089	N/A
Unexpended (All Funds)	4,390,941	5,196,422	5,353,911	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 4,390,941	0 0 5,196,422	0 0 5,353,911	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY20 also included a settlement payout to St. Louis County.

^{*}Current Year restricted amount is as of _____.

CORE RECONCILIATION DETAIL

STATE MOSMART

5. CORE RECONCILIATION DETAIL

		Budget							
		Class	FTE	GR	Federal		Other	Total	Explanation
TAFP AFTER VETO	ES								
		PD	0.00	0	()	7,200,000	7,200,000	
		Total	0.00	0	(0	7,200,000	7,200,000	- -
DEPARTMENT COR	RE ADJUSTME	NTS							
Core Reduction	1621 7930	PD	0.00	0	()	(2,200,000)	(2,200,000)	Reduce excess approp authority
NET DE	PARTMENT (CHANGES	0.00	0	C	0	(2,200,000)	(2,200,000)	
DEPARTMENT COR	RE REQUEST								
		PD	0.00	0	()	5,000,000	5,000,000	
		Total	0.00	0	(0	5,000,000	5,000,000	- -
GOVERNOR'S REC	OMMENDED (CORE							-
		PD	0.00	0	(0	5,000,000	5,000,000	
		Total	0.00	0	(0	5,000,000	5,000,000	- - -

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOSMART								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	175,000	0.00	0	0.00	0	0.00	0	0.00
DEPUTY SHERIFF SALARY SUPPL	1,846,089	0.00	7,200,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	2,021,089	0.00	7,200,000	0.00	5,000,000	0.00	0	0.00
TOTAL	2,021,089	0.00	7,200,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$2,021,089	0.00	\$7,200,000	0.00	\$5,000,000	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOSMART								
CORE								
PROGRAM DISTRIBUTIONS	2,021,089	0.00	7,200,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	2,021,089	0.00	7,200,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$2,021,089	0.00	\$7,200,000	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$175,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,846,089	0.00	\$7,200,000	0.00	\$5,000,000	0.00		0.00

Department: Department of Public Safety

HB Section(s): 8.020

Program Name: Deputy Sheriff Salary Supplementation Fund

Program is found in the following core budget(s):

1a. What strategic priority does this program address?

The Deputy Sheriff Salary Supplementation Fund (DSSSF) program aligns with the DPS workforce development strategic priority by providing resources to eligible Sheriff's offices to supplement salaries of their Deputy Sheriffs.

1b. What does this program do?

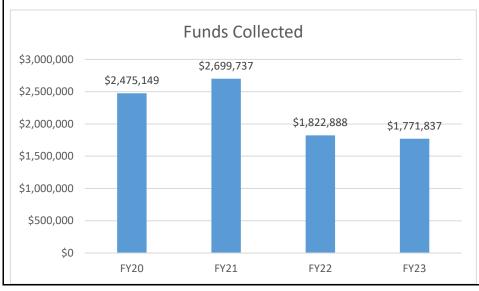
The DSSSF was created pursuant to <u>Section 57.278 RSMo.</u> The DSSSF consists of monies collected from charges for services received by county sheriffs under subsection 4 of <u>Section 57.280 RSMo</u> and deposited into the state treasury. The state treasurer shall be the custodian of the DSSSF, and consequently the monies are deemed state monies.

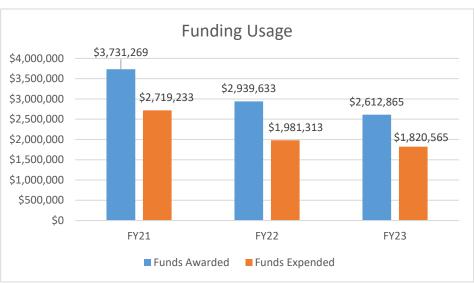
The DSSSF shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

The DSSSF program is administered by the Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) created under <u>Section 650.350 RSMo</u>.

Technical assistance through administrative duties is provided to the MoSMART Board by the Missouri Department of Public Safety, Office of the Director, DPS Grants.

2a. Provide an activity measure(s) for the program.





Department: Department of Public Safety

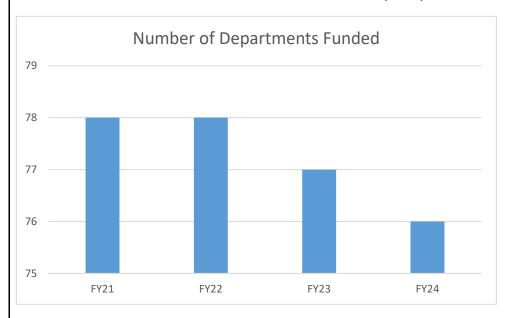
HB Section(s): 8.020

Program Name: Deputy Sheriff Salary Supplementation Fund

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

The chart below shows the number of Sheriff's offices that participated between FY21 – FY 24



2c. Provide a measure(s) of the program's impact.

F 20 - FY22

Deputies with a salary below \$28,800 received a supplement to increase their salary to \$30,000 Deputies with a salary of \$28,800 - \$42,500 received a supplement increase to their salary of \$1,200

FY23 - FY24

Deputies with a salary below \$28,800 received a supplement to increase their salary to \$30,000 Deputies with a salary of \$28,800 - \$42,500 received a supplement increase to their salary of \$1,200

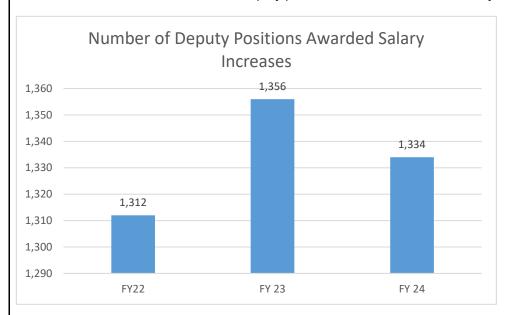
Department: Department of Public Safety

HB Section(s): 8.020

Program Name: Deputy Sheriff Salary Supplementation Fund

Program is found in the following core budget(s):

The table below shows the number of deputy positions that were awarded each year.



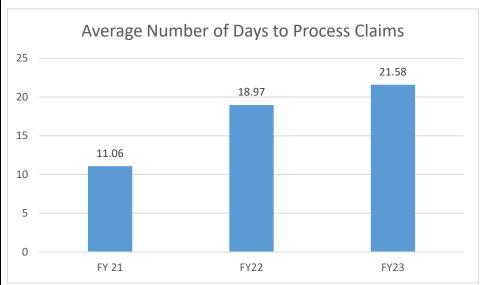
Department: Department of Public Safety

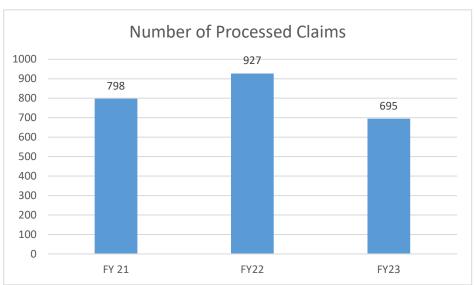
HB Section(s): 8.020

Program Name: Deputy Sheriff Salary Supplementation Fund

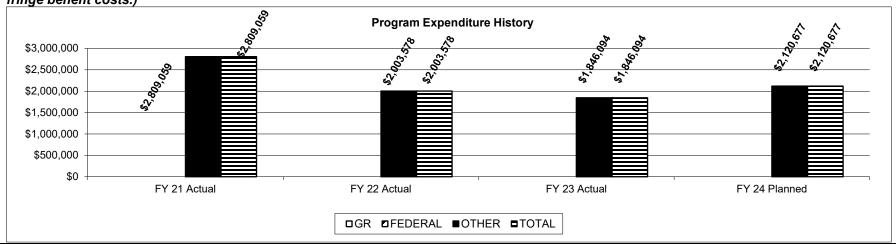
Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.





3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION									
Department: Department of Public Safety HB Section(s): 8.020									
gram number, if applicable.)									

Department of Public Safety				Budget Unit	81356C				
Division: Office of the Director Core: Cyber Crime Task Force Grants									
					HB Section	8.025			
1. CORE FINAN	CIAL SUMMARY								
	FY	/ 2025 Budge	t Request			FY 2025	Governor's R	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	61,034	0	0	61,034	PS	0	0	0	0
EE	7,046	0	0	7,046	EE	0	0	0	0
PSD	2,441,492	0	0	2,441,492	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,509,572	0	0	2,509,572	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	22,747	0	0	22,747	Est. Fringe	0	0	0	0
	dgeted in House E				Note: Fringes be	udgeted in Ho	use Bill 5 exce	ept for certain	fringes
budgeted directly	to MoDOT, Highw	ay Patrol, and	l Conservation	on.	budgeted directly	y to MoDOT, F	Highway Patro	l, and Conser	vation.
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

The State Cyber Crime Grant (SCCG) Program was created in FY13 to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement agencies to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention.

3. PROGRAM LISTING (list programs included in this core funding)

State Cyber Crime Grant (SCCG) Program

Department of Public Safety	Budget Unit 81356C
Division: Office of the Director	
Core: Cyber Crime Task Force Grants	HB Section 8.025

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,001,366	2,001,538	2,004,688	2,509,572
Less Reverted (All Funds)	(60,041)	(60,046)	(60,141)	(75,287)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,941,325	1,941,492	1,944,547	2,434,285
Actual Expenditures (All Funds)	1,939,582	1,857,095	1,852,517	N/A
Unexpended (All Funds)	1,743	84,397	92,030	N/A
Unexpended, by Fund: General Revenue Federal Other	1,743 0 0	84,397 0 0	92,030 0 0	N/A N/A N/A

Actual Expenditures (All Funds)								
1,960,000 —								
1,940,000	1,939,582							
1,920,000	$\overline{}$							
1,900,000								
1,880,000								
1,860,000		1,867,095	1,852,517					
1,840,000								
1,820,000								
1,800,000	FY 2021	FY 2022	FY 2023					

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
STATE CYBER CRIMES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	
	- Class	FIE .	GK	reuerai	Other	iotai	E
TAFP AFTER VETOES							
	PS	0.00	61,034	0	0	61,034	1
	EE	0.00	7,046	0	0	7,046	3
	PD	0.00	2,441,492	0	0	2,441,492	2
	Total	0.00	2,509,572	0	0	2,509,572	2
DEPARTMENT CORE REQUEST							
	PS	0.00	61,034	0	0	61,034	1
	EE	0.00	7,046	0	0	7,046	3
	PD	0.00	2,441,492	0	0	2,441,492	2
	Total	0.00	2,509,572	0	0	2,509,572	_ 2 =
GOVERNOR'S RECOMMENDED	CORE						
	PS	0.00	61,034	0	0	61,034	1
	EE	0.00	7,046	0	0	7,046	3
	PD	0.00	2,441,492	0	0	2,441,492	2
	Total	0.00	2,509,572	0	0	2,509,572	2

DECISION ITEM SUMMARY

GRAND TOTAL	\$1,852,517	0.68	\$2,509,572	0.00	\$2,509,572	0.00	\$0	0.00
TOTAL	1,852,517	0.68	2,509,572	0.00	2,509,572	0.00	0	0.00
TOTAL - PD	1,809,705	0.00	2,441,492	0.00	2,441,492	0.00	0	0.00
PROGRAM-SPECIFIC GENERAL REVENUE	1,809,705	0.00	2,441,492	0.00	2,441,492	0.00	0	0.00
TOTAL - EE	6,011	0.00	7,046	0.00	7,046	0.00	0	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	6,011	0.00	7,046	0.00	7,046	0.00	0	0.00
TOTAL - PS	36,801	0.68	61,034	0.00	61,034	0.00	0	0.00
PERSONAL SERVICES GENERAL REVENUE	36,801	0.68	61,034	0.00	61,034	0.00	0	0.00
CORE								
STATE CYBER CRIMES								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Budget Unit								

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE CYBER CRIMES								
CORE								
CLERK	286	0.01	2,351	0.00	2,351	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	8,661	0.12	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	6,940	0.00	6,940	0.00	0	0.00
PROGRAM MANAGER	0	0.00	6,957	0.00	6,957	0.00	0	0.00
ACCOUNTANT	0	0.00	10,334	0.00	10,334	0.00	0	0.00
GRANTS OFFICER	27,854	0.55	0	0.00	0	0.00	0	0.00
GRANTS SPECIALIST	0	0.00	34,452	0.00	34,452	0.00	0	0.00
TOTAL - PS	36,801	0.68	61,034	0.00	61,034	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	1,090	0.00	1,090	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,246	0.00	1,246	0.00	0	0.00
SUPPLIES	0	0.00	800	0.00	800	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	300	0.00	300	0.00	0	0.00
COMMUNICATION SERV & SUPP	238	0.00	1,295	0.00	1,295	0.00	0	0.00
PROFESSIONAL SERVICES	380	0.00	715	0.00	715	0.00	0	0.00
M&R SERVICES	21	0.00	100	0.00	100	0.00	0	0.00
MOTORIZED EQUIPMENT	4,000	0.00	300	0.00	300	0.00	0	0.00
OFFICE EQUIPMENT	129	0.00	500	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	1,243	0.00	700	0.00	700	0.00	0	0.00
TOTAL - EE	6,011	0.00	7,046	0.00	7,046	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,809,705	0.00	2,441,492	0.00	2,441,492	0.00	0	0.00
TOTAL - PD	1,809,705	0.00	2,441,492	0.00	2,441,492	0.00	0	0.00
GRAND TOTAL	\$1,852,517	0.68	\$2,509,572	0.00	\$2,509,572	0.00	\$0	0.00
GENERAL REVENUE	\$1,852,517	0.68	\$2,509,572	0.00	\$2,509,572	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department: Department of Public Safety Program Name: State Cyber Crime Grant (SCCG) Program is found in the following core budget(s): HB Section(s): 8.025 HB Section(s): 8.025

1a. What strategic priority does this program address?

The State Cyber Crime Grant (SCCG) aligns with the Department of Public Safety (DPS) strategic priority of strengthening communities by combating internet sex crimes against children.

1b. What does this program do?

The SCCG program issues grants to multi-jurisdictional cyber-crime task forces. Funds are awarded to state and local law enforcement task forces to identify, combat, and prevent internet sex crimes against children to include, but not limited to, child pornography, child solicitation/enticement, sexual exploitation of a minor, child trafficking, child prostitution, child molestation, sexual abuse of a child, and statutory rape/sodomy of a child. The goal is to improve public safety through investigations, forensics, and education/prevention. The grant awards cover a one-year project period (July 1 - May 31).

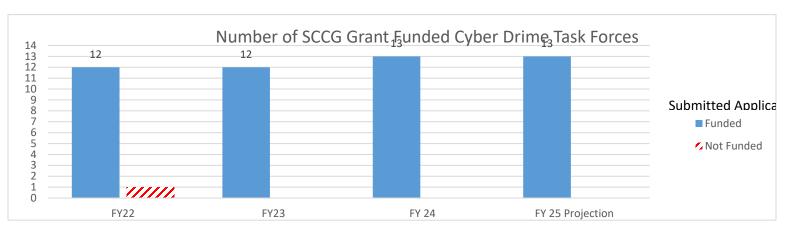
NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.

2a. Provide an activity measure(s) for the program.

Measure: Make grant funding available to the cyber task forces that exist in Missouri

Base Target: Support the existing cyber task forces that request funding

Stretch Target: Explore areas of consolidation and/or expansion to ensure effective coverage of the entire state



PROGRAM I	DESCRIPTION
Department: Department of Public Safety	HB Section(s): 8.025
Program Name: State Cyber Crime Grant (SCCG)	
Program is found in the following core budget(s):	

2b. Provide a measure(s) of the program's quality.

DPS works to ensure all SCCG-funded cyber task forces possess the minimum level of training to perform cyber investigations and forensics, have policies and procedures to ensure efficient and effective operational activities, and proactively engages the public to bring better awareness to the subject of internet sex crimes against children. All SCCG-funded cyber task forces continue work towards compliance or exceed the minimum training standards. Compliance will continue to be an incentive in order to receive maximum funding going forward.

Measure: Compliance with goals and objectives established for all cyber task forces

Base Target: 100% compliance

Stretch Target: Continue 100% compliance for all new and continuing projects



NOTE: Minimum training standards include: 1) completion of the online "ICAC Program Operation and Investigative Standards" course and 2) completion of competency courses to be a field investigator, mobile device extractor, online investigator, mobile forensic examiner, and/or computer forensic examiner.

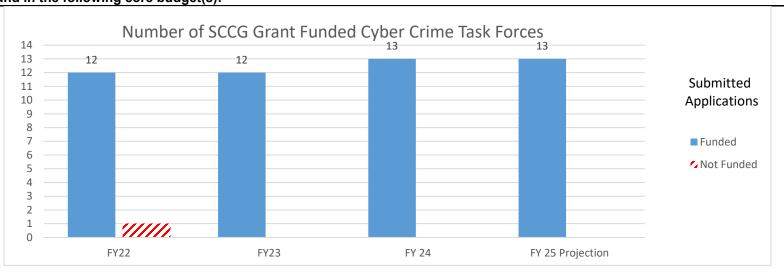
^{**}Loss of a large task force has created the need for new task forces this year. There is one task force that has not yet met the standards**

Department: Department of Public Safety

Program Name: State Cyber Crime Grant (SCCG)

HB Section(s): 8.025

Program is found in the following core budget(s):



NOTE: A cyber tip handling protocol details the approximate timeframe, triaging system, and follow-up involved for handling cyber tips. Cyber tips are received by the cyber task forces from the National Center for Missing and Exploited Children (NCMEC) and require investigative action thereafter. The subject/substance of the cyber tip dictates the urgency of the cyber tips handling (e.g. child in immediate danger) so cyber task forces need a protocol in place that directs how they will manage these submissions. NCMEC requires feedback following submission.

2c. Provide a measure(s) of the program's impact.

Realistically, internet sex crimes against children is not a problem that will be eradicated. Rather, as a result of the program quality measures, the hope is to further identify Internet sex crimes against children that are occurring and to prevent further internet sex crimes against children from occurring. This can be achieved (in part) through the arrest of perpetrators and the identification, and subsequent protection, of child victims. This can also be achieved (in part) through education/training to businesses, general public/civic organizations, law enforcement agencies, public events, schools, etc.

<u>Measure</u>: Number of arrests made, number of child victims identified, and number of attendees at education programs/presentations

<u>Base Target</u>: Make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

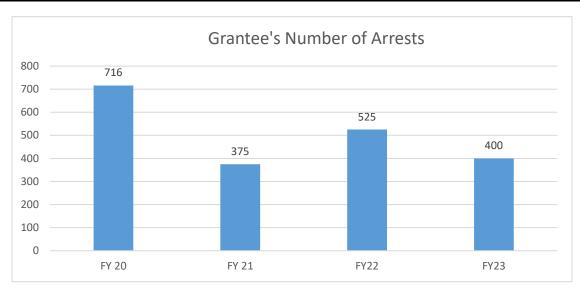
<u>Stretch Target</u>: Make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

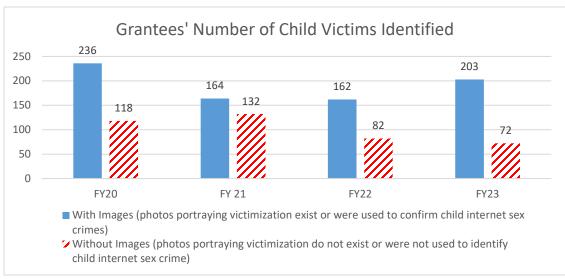
Department: Department of Public Safety

HB Section(s): 8.025

Program Name: State Cyber Crime Grant (SCCG)

Program is found in the following core budget(s):





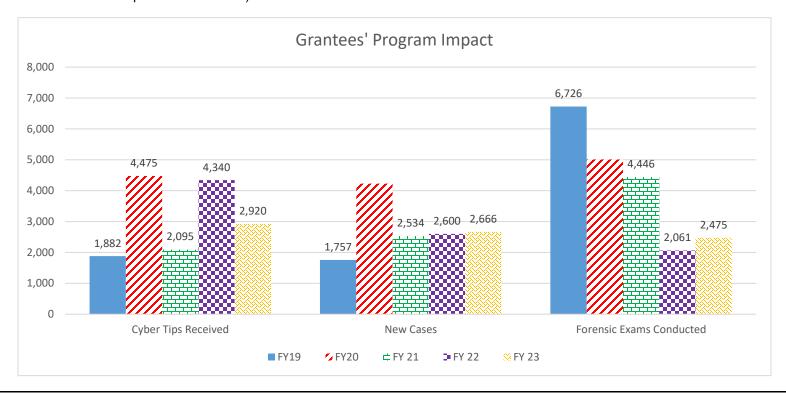
Department: Department of Public Safety Program Name: State Cyber Crime Grant (SCCG) Program is found in the following core budget(s): HB Section(s): 8.025

Each case presents unique circumstances. The statistics below show that while the caseloads may be stable, the evidence involved in the cases is growing, which depicts the growing victimization that is occurring within Missouri with each individual case.

<u>Measure</u>: Number of cyber tips received, number of new cases opened, number of forensic examinations completed on computers, media devices and cell phones.

<u>Base Target</u>: Open as many new cases as possible following receipt of a cyber-tip and/or proactive investigations and perform examinations to identify the evidence in order to proceed with the investigation (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists).

<u>Stretch Target</u>: Open as many new cases as possible following receipt of a cyber-tip and/or proactive investigations and perform examinations to identify the evidence in order to proceed with the investigation (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists).



PROGRAM DESCRIPTION Department: Department of Public Safety Program Name: State Cyber Crime Grant (SCCG) Program is found in the following core budget(s): HB Section(s): 8.025

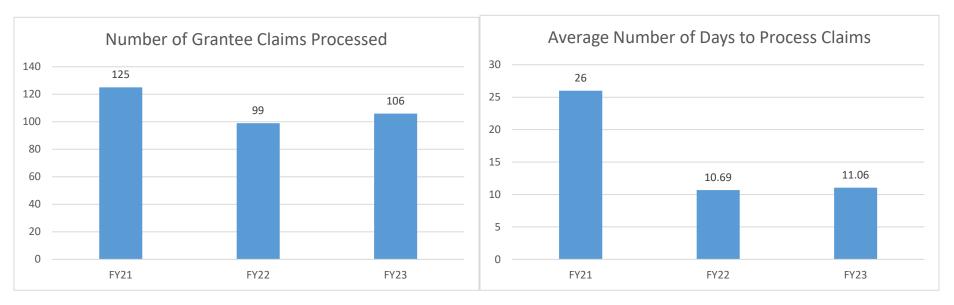
2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

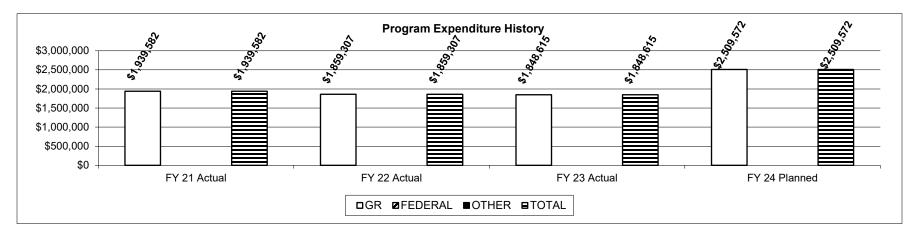
Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days



PROGRAM DESCR	RIPTION
Department: Department of Public Safety	HB Section(s): 8.025
Program Name: State Cyber Crime Grant (SCCG)	
Program is found in the following core budget(s):	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 8, Section 08.025

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

	of the Director								
ore: Funding for Fallen					HB Section	8.030			
. CORE FINANC	IAL SUMMARY								
	FY	2025 Budge	et Request			FY 2025	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
ΞE	0	0	0	0	EE	0	0	0	0
PSD	70,000	0	0	70,000	PSD	0	0	0	0
RF	0	0	0	0	TRF	0	0	0	0
Total	70,000	0	0	70,000	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	-	•	_		Note: Fringes b	-		•	-
oudgeted directly t	to MoDOT, Highw	ay Patrol, and	d Conservation	n.	budgeted directl	y to MoDOT, H	lighway Patroi	l, and Conser	vation.
Other Funds:					Other Funds:				

This appropriation provides financial assistance to the spouses, dependents, or some instances the parents of law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

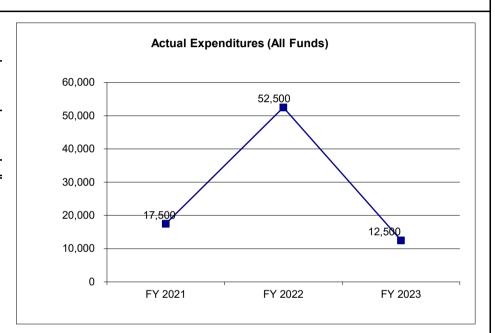
3. PROGRAM LISTING (list programs included in this core funding)

Funding for Fallen

Department of Public Safety	Budget Unit 81358C
Division: Office of the Director	
Core: Funding for Fallen	HB Section 8.030

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	50,000	70,000	70,000	70,000
Less Reverted (All Funds)	(1,500)		0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	48,500	70,000	70,000	70,000
Actual Expenditures (All Funds)	17,500	52,500	12,500	N/A
Unexpended (All Funds)	31,000	17,500	57,500	N/A
Unexpended, by Fund: General Revenue Federal	31,000 0	17,500 0	57,500 0	N/A N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE FUNDING FOR FALLEN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	PD	0.00	70,000	0	(0	70,000)
	Total	0.00	70,000	0	(0	70,000)
DEPARTMENT CORE REQUEST								_
	PD	0.00	70,000	0	()	70,000)
	Total	0.00	70,000	0	(0	70,000	-) =
GOVERNOR'S RECOMMENDED CORE								
	PD	0.00	70,000	0	(C	70,000)
	Total	0.00	70,000	0	(0	70,000	_) _

DECISION ITEM SUMMARY

GRAND TOTAL	\$12,500	0.00	\$70,000	0.00	\$70,000	0.00	\$0	0.00
TOTAL	12,500	0.00	70,000	0.00	70,000	0.00	0	0.00
TOTAL - PD	12,500	0.00	70,000	0.00	70,000	0.00	0	0.00
PROGRAM-SPECIFIC GENERAL REVENUE	12,500	0.00	70,000	0.00	70,000	0.00	0	0.00
CORE								
FUNDING FOR FALLEN								
Decision Item Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FUNDING FOR FALLEN									
CORE									
PROGRAM DISTRIBUTIONS	12,500	0.00	70,000	0.00	70,000	0.00	0	0.00	
TOTAL - PD	12,500	0.00	70,000	0.00	70,000	0.00	0	0.00	
GRAND TOTAL	\$12,500	0.00	\$70,000	0.00	\$70,000	0.00	\$0	0.00	
GENERAL REVENUE	\$12,500	0.00	\$70,000	0.00	\$70,000	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

Department of Public Safety Program Name: Public Safety Officers Line of Duty Death (LODD) Program is found in the following core budget(s): Funding for the Fallen PROGRAM DESCRIPTION HB Section(s): 8.030 HB Section(s): 8.030

1a. What strategic priority does this program address?

The Public Safety Officers Line of Duty Death (LODD), also known as "The Fallen Program," aligns with the DPS Workforce Development strategic priority by promoting and supporting the well-being of planners, responders and caregivers involved in public safety officers killed in the line of duty, and by providing resources to mission focused teams.

1b. What does this program do?

The Department of Public Safety administers financial assistance to the spouses, children, other dependents, and in certain instances, the parent(s) of Missouri law enforcement officers, paramedics, emergency medical technicians, corrections officers, and firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

The Missouri Department of Public Safety's Peace Officer Standards and Training (POST) Program administers The Fallen Program funds.

2a. Provide an activity measure(s) for the program.

Activity is based on the number of eligible fallen public safety workers. DPS communicates with the point of contact from the fallen public safety worker's former department/agency to explain The Fallen Program benefits available.

2b. Provide a measure(s) of the program's quality.

Prior to any funds being disbursed, a Line of Duty Death Statement from the fallen public safety worker's former employer must be received by DPS. The order of priority for benefit disbursement is generally as follows: Spouse, children, other dependents, or in certain instances, the parent(s) of the fallen public safety officer. The DPS Director retains discretion to award benefits to any eligible survivor.

2c. Provide a measure(s) of the program's impact.

The impact of the benefit spans the entire state, as it applies to any public safety worker meeting the criteria detailed above; provided a Line of Duty Death Statement is received by DPS.

2d. Provide a measure(s) of the program's efficiency.

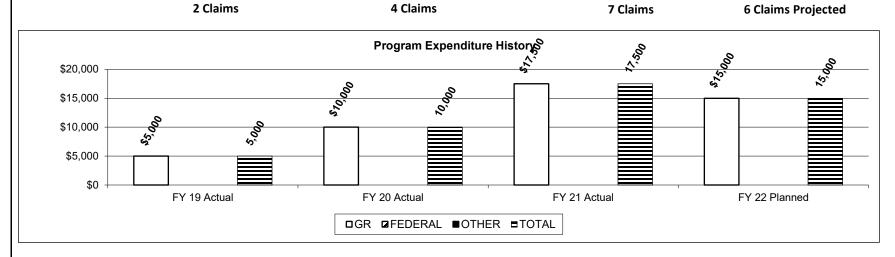
Within 30 days of confirming the public safety officer's death was in the line of duty, a payment in the amount \$2,500 is mailed to the eligible survivor(s).

Department of Public Safety HB Section(s): 8.030

Program Name: Public Safety Officers Line of Duty Death (LODD)

Program is found in the following core budget(s): Funding for the Fallen

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*NOTE: The expenditures only reflect payments disbursed directly by DPS to survivors.

4. What are the sources of the "Other" funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB Section 08.030.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

Department of Pu	ublic Safety				Budget Unit	81342C			
Division: Office of the Director Core: State Services to Victims (SSVF)		HB Section	8.035						
1. CORE FINANC	CIAL SUMMARY								
	FY	2025 Budg	et Request			FY 2025	Governor's R	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
_	dgeted in House Bi to MoDOT, Highwa	•			Note: Fringes b budgeted directl	•		•	_
Other Funds:	Services to Victim	s Fund (059	92)		Other Funds:				

2. CORE DESCRIPTION

The State of Missouri's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of Section 595.050 RSMo in 1981. With the passage of Section 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to Section 595.045, RSMo. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to Sections 595.050, 595.055, and 595.105, RSMo. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible services include, but are not limited to, direct services, emergency services, crisis intervention counseling, and victim advocacy. This funding is primarily utilized by domestic violence shelters, a rape crisis center, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well-being of victims of crime.

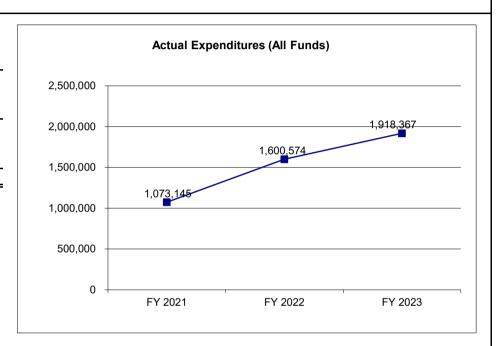
3. PROGRAM LISTING (list programs included in this core funding)

State Services to Victims Fund Grant Program

Department of Public Safety	Budget Unit 81342C
Division: Office of the Director	
Core: State Services to Victims (SSVF)	HB Section 8.035

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (All Funds)	1,073,145	1,600,574	1,918,367	N/A
Unexpended (All Funds)	926,855	399,426	81,633	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 926,855	0 0 399,426	N/A N/A 81,633	



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE STATE SERVICES TO VICTIMS

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	Ε
TAFP AFTER VETOES								
	PD	0.00	()	0	2,000,000	2,000,000)
	Total	0.00	()	0	2,000,000	2,000,000	<u> </u>
DEPARTMENT CORE REQUEST								_
	PD	0.00	()	0	2,000,000	2,000,000)
	Total	0.00	()	0	2,000,000	2,000,000	_) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	()	0	2,000,000	2,000,000)
	Total	0.00)	0	2,000,000	2,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM-SPECIFIC								
SERVICES TO VICTIMS	1,918,367	0.00	2,000,000	0.00	2,000,000	0.00	(0.00
TOTAL - PD	1,918,367	0.00	2,000,000	0.00	2,000,000	0.00		0.00
TOTAL	1,918,367	0.00	2,000,000	0.00	2,000,000	0.00	-	0.00
GRAND TOTAL	\$1,918,367	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM DISTRIBUTIONS	1,918,367	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	1,918,367	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$1,918,367	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,918,367	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00

PROGRAM DESCRIPTION							
Department: Department of Public Safety	HB Section(s): 08.035						
Program Name: State Services to Victims Fund (SSVF)							
Program is found in the following core budget(s):							

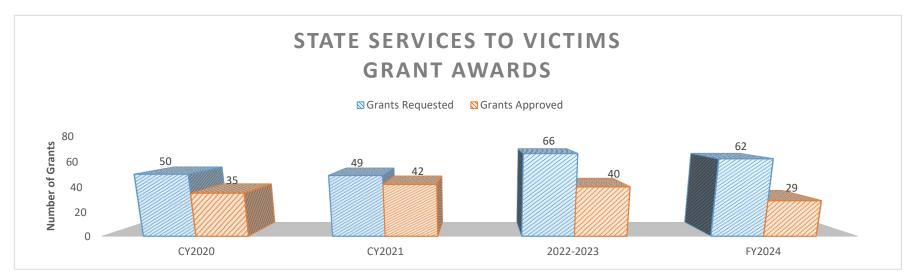
1a. What strategic priority does this program address?

The Missouri Office for Victims of Crime administers the State Services to Victims Fund (SSVF) to protect and support Missouri citizens who have been victims of violent crimes.

1b. What does this program do?

The SSVF is state funding dedicated to the provision of direct intervention and related assistance for victims of violent crime. SSVF Grant Program funds are awarded to local public and private agencies in four purpose areas: Direct Services, Emergency Services, Crisis Intervention Services and Victim Advocacy. In addition to the specific purpose areas, awarded agencies may utilize SSVF funds for educational and informational services to the public about the availability of services for victims of crime which are designed to alleviate the results of criminal acts.

2a. Provide an activity measure(s) for the program.



Awards are based on availability of funds and the number of applicants meeting specific eligibility requirements. Following a thorough review by OVC staff to verify adherence with program guidelines, funds are typically awarded for a period of one calendar. The actual amount and availability of funds for the SSVF depends upon appropriations provided by the General Assembly for each fiscal year, and upon the amount of monies collected and deposited into the SSVF established under section 595.100, RSMo. Per section 595.045 the source of the monies collected for SSVF is a court cost, assessed in any court in the state (including juvenile court), for violation of criminal or traffic laws of the state, including infractions and violations of a municipal or ordinance.

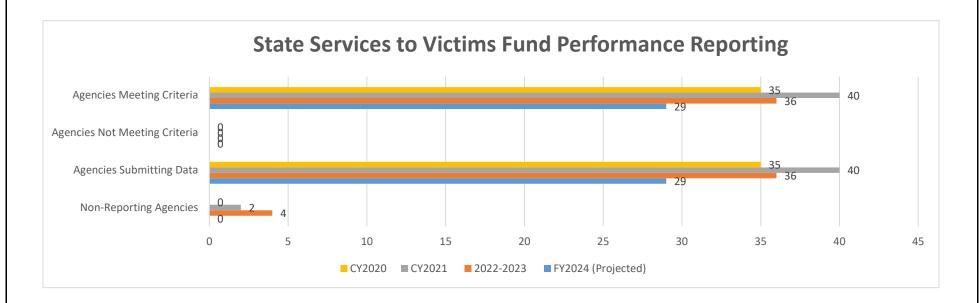
Department: Department of Public Safety

HB Section(s): 08.035

Program Name: State Services to Victims Fund (SSVF)

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

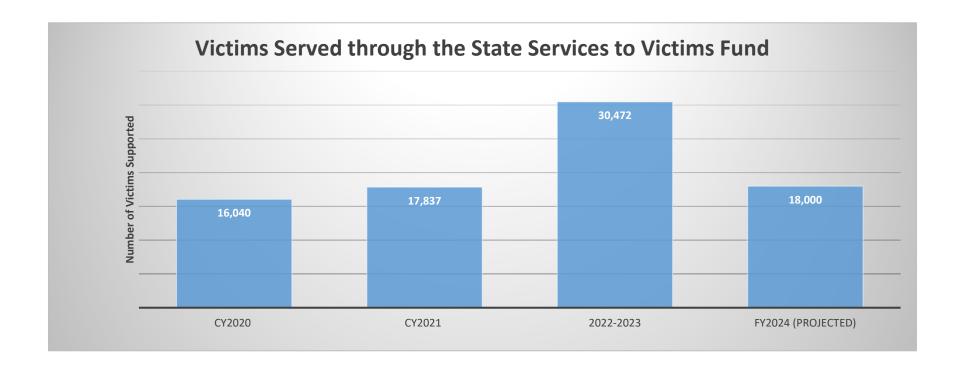


Agencies funded by SSVF are required to submit detailed data related to their awards. Subrecipient activity is measured annually by performance reports submitted to DPS-OVC at the end of each performance period. These reports are thoroughly reviewed by OVC staff.

PROGRAM DESCRIPT	TION
Department: Department of Public Safety	HB Section(s): 08.035
Program Name: State Services to Victims Fund (SSVF)	
Program is found in the following core budget(s):	-

2c. Provide a measure(s) of the program's impact.

The SSVF funds increase the capacity of local service providers to meet a wide range of crime victim needs. Victims served by SSVF supported agencies may receive a single service or ongoing services. Services can range from a one-time hotline response/crisis intervention service to more complex ongoing services such as outpatient therapy/counseling. Other services might include legal assistance such as custody/visitation orders or assistance in filing orders of protection. Ultimately, SSVF funds assist agencies in providing direct services, emergency services, crisis intervention/counseling services, and victim advocacy. While the chart below indicates the number of recipients who received services, the impact of SSVF supported programs reach beyond the victim served. Families of victims served who share in the trauma of victimization also benefit from SSVF services.



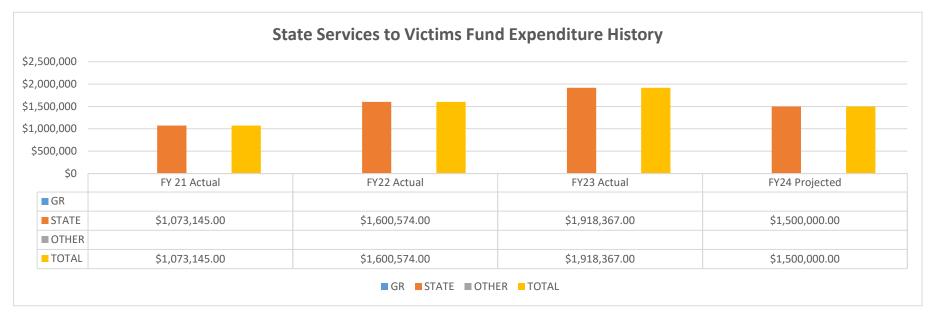
PROGRAM DE	SCRIPTION
Department: Department of Public Safety	HB Section(s): 08.035
Program Name: State Services to Victims Fund (SSVF)	
Program is found in the following core budget(s):	

2d. Provide a measure(s) of the program's efficiency.

The OVC ensures the funds are distributed to eligible local agencies that comply with service standards and guidelines specifically related to crime victim services. Victims with access to SSVF supported programs receive services in the following areas:

- Direct Services (physical services to a victim of crime including, but not limited to, transportation, funeral arrangements, child care, emergency food, clothing, shelter, notification and information);
- Emergency Services (services provided within thirty days to alleviate the immediate effects of the criminal act or offense);
- Crisis Intervention Counseling Services (services to reduce psychological trauma where victimization occurs); and
- Victim Advocacy (services to assist the victim of a crime and his/her dependents in acquiring services from other state and community resources).

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION						
Department: Department of Public Safety	HB Section(s): 08.035					
Program Name: State Services to Victims Fund (SSVF)						
Program is found in the following core budget(s):						

4. What are the sources of the "Other" funds?

\$7.50 court cost surcharge assessed in all criminal cases.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state's initial victim assistance program was established by the Missouri General Assembly under the auspices of the Department of Public Safety with the adoption of Section 595.050, RSMo in 1981. With the passage of Section 595.100, RSMo (1988), the State Services to Victims Fund (SSVF) was established. The SSVF consists of money collected pursuant to section 595.045, RSMo. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

Dudget Unit

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Department of Pur					Buaget Unit	81344C			
Division: Office of Core: Violence Ag		(VAWA)			HB Section	8.040			
. CORE FINANCIA	AL SUMMARY								
	FY	Y 2025 Budge	t Request			FY 2025	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	0	14,962	0	14,962	EE	0	0	0	0
PSD	0	3,279,270	0	3,279,270	PSD	0	0	0	0
ΓRF	0	0	0	0	TRF	0	0	0	0
otal	0	3,294,232	0	3,294,232	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg	eted in House E	Bill 5 except fo	r certain fring	ges	Note: Fringes bu	udgeted in Ho	use Bill 5 exce	pt for certain	fringes
budgeted directly to	MoDOT, Highw	vay Patrol, and	l Conservation	on.	budgeted directly	∕ to MoDOT, F	Highway Patro	l, and Conser	vation.
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

Department of Bublic Safety

Since 1995 the State of Missouri has been receiving funding through the S.T.O.P. (Services*Training*Officers*Prosecutors) Violence Against Women Grant Program (STOP VAWA) as authorized by the Violence Against Women Act (VAWA) and subsequent legislation.

Federal guidelines require that at least 25 percent of each year's grant award to the state be awarded for law enforcement programs, at least 25 percent for prosecution programs, at least 5 percent to court programs, and at least 30 percent for nonprofit, nongovernmental victim service programs. Of the 30% allocated for victim service programs, 10% must be allocated to culturally specific community-based organizations. These are statutory requirements. The remainder of the funds may be spent at the discretion of the DPS Director to address the statutory program purposes of this program. Further, 20% of the total amount granted shall be allocated to projects in two or more allocation categories that meaningfully address sexual assault.

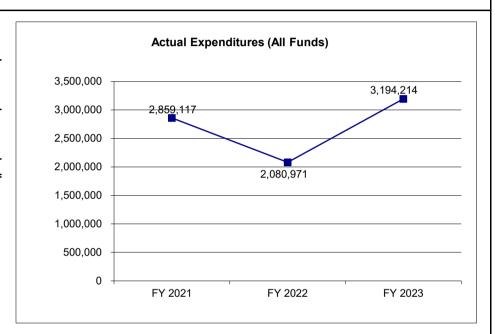
In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

Department of Public Safety Division: Office of the Director	Budget Unit	81344C	
Core: Violence Against Women (VAWA)	HB Section	8.040	
The Sexual Assault Services Program (SASP) was created by the 2005), 42 U.S.C. §14043g, and is the first federal funding stream sexual assault. Overall, the purpose of SASP is to provide interve police departments, etc.), support services, and related assistance victims, and those collaterally affected by the sexual assault.	solely dedicated to the provision of dire ntion, advocacy, accompaniment (e.g.,	ect intervention and related assistance for victims o accompanying victims to court, medical facilities,	
3. PROGRAM LISTING (list programs included in this core fun	ding)		
Violence Against Women Act Grant Sexual Assault Services Grant			

Department of Public Safety	Budget Unit 81344C
Division: Office of the Director	
Core: Violence Against Women (VAWA)	HB Section 8.040

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,294,232	3,294,232	3,294,232	3,294,232
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,294,232	3,294,232	3,294,232	3,294,232
Actual Expenditures (All Funds)	2,859,117	2,080,971	3,194,214	N/A
Unexpended (All Funds)	435,115	1,213,261	100,018	N/A
Unexpended, by Fund: General Revenue Federal Other	0 435,115 0	0 1,213,261 0	N/A 100,018 N/A	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of _____.

CORE RECONCILIATION DETAIL

STATE
VIOLENCE AGAINST WOMEN (FED)

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	C	15,057	0	15,057	,
		PD	0.00	C	3,279,270	0	3,279,270	
		Total	0.00	0	3,294,327	0	3,294,327	- , =
DEPARTMENT COF	RE ADJUSTME	ENTS						
Core Reallocation	1918 9007	PD	0.00	C	(100,000)	0	(100,000)	Reallocate unused approp authority.
Core Reallocation	1918 2331	PD	0.00	C	100,000	0	100,000	Reallocate unused approp authority.
NET DE	EPARTMENT (CHANGES	0.00	0	0	0	0	
DEPARTMENT COR	RE REQUEST							
		EE	0.00	C	15,057	0	15,057	,
		PD	0.00	C	3,279,270	0	3,279,270	
		Total	0.00	C	3,294,327	0	3,294,327	- =
GOVERNOR'S REC	OMMENDED	CORE						
		EE	0.00	C	15,057	0	15,057	,
		PD	0.00	C	3,279,270	0	3,279,270)
		Total	0.00	0	3,294,327	0	3,294,327	- - -

DECISION ITEM SUMMARY

GRAND TOTAL	\$3,194,214	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$0	0.00
TOTAL	3,194,214	0.00	3,294,327	0.00	3,294,327	0.00	0	0.00
TOTAL - PD	3,185,936	0.00	3,279,270	0.00	3,279,270	0.00	0	0.00
PROGRAM-SPECIFIC DEPT PUBLIC SAFETY	3,185,936	0.00	3,279,270	0.00	3,279,270	0.00	0	0.00
TOTAL - EE	8,278	0.00	15,057	0.00	15,057	0.00	0	0.00
EXPENSE & EQUIPMENT DEPT PUBLIC SAFETY	8,278	0.00	15,057	0.00	15,057	0.00	0	0.00
VIOLENCE AGAINST WOMEN (FED) CORE								
VIOLENCE ACAINST WOMEN (EED)								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Unit								

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIOLENCE AGAINST WOMEN (FED)								
CORE								
TRAVEL, IN-STATE	112	0.00	2,156	0.00	2,156	0.00	0	0.00
TRAVEL, OUT-OF-STATE	383	0.00	1,671	0.00	1,671	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	307	0.00	1,110	0.00	1,110	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,550	0.00	4,600	0.00	4,600	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,016	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	539	0.00	2,300	0.00	2,300	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	30	0.00	30	0.00	0	0.00
M&R SERVICES	252	0.00	250	0.00	250	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	0	0.00
OFFICE EQUIPMENT	228	0.00	150	0.00	150	0.00	0	0.00
OTHER EQUIPMENT	2,891	0.00	1,950	0.00	1,950	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	120	0.00	120	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	10	0.00	10	0.00	0	0.00
TOTAL - EE	8,278	0.00	15,057	0.00	15,057	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,185,936	0.00	3,279,270	0.00	3,279,270	0.00	0	0.00
TOTAL - PD	3,185,936	0.00	3,279,270	0.00	3,279,270	0.00	0	0.00
GRAND TOTAL	\$3,194,214	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,194,214	0.00	\$3,294,327	0.00	\$3,294,327	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department: Department of Public Safety

HB Section(s): 08.040

Program Name: Office for Victims of Crime-Sexual Assault Services Program (SASP)

Program is found in the following core budget(s): Violence Against Women

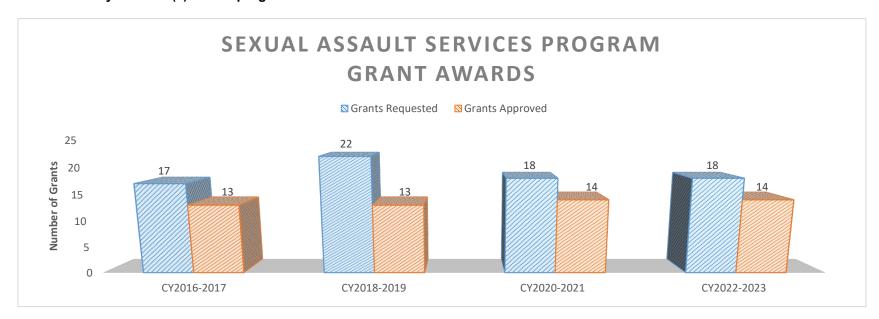
1a. What strategic priority does this program address?

The Office for Victims of Crime administers federal Sexual Assault Services Program (SASP) funding to protect and support Missouri citizens who have been victims of violent crimes.

1b. What does this program do?

The SASP is federal funding dedicated to the provision of direct intervention and related assistance for victims of sexual assault. SASP Formula Grant Program funds are passed through to local agencies in support of rape crisis centers and other non-profit, non-governmental organizations or tribal programs that provide services, direct intervention, and other closely related assistance to victims of sexual assault. Funds provided through SASP are designed to supplement other funding sources that address sexual assault at the state and territorial level.

2a. Provide an activity measure(s) for the program.



Awards are based on availability of funds and the number of applicants meeting specific eligibility requirements. Following a thorough review by OVC staff to verify adherence with applicable federal guidelines, funds are awarded for a period of two calendar years to non-profit, non-governmental organizations or tribal programs that provide sexual assault services to Missouri citizens.

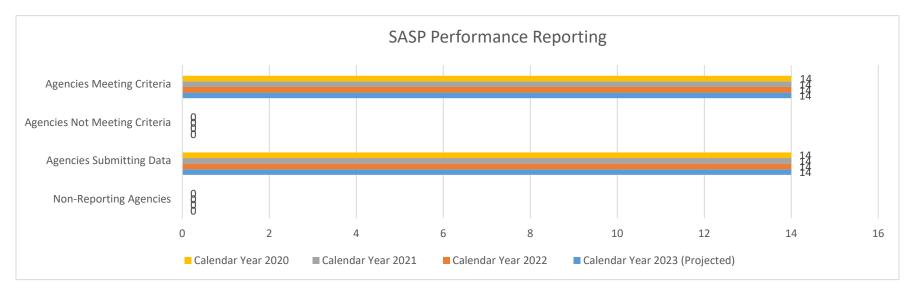
Department: Department of Public Safety

HB Section(s): 08.040

Program Name: Office for Victims of Crime-Sexual Assault Services Program (SASP)

Program is found in the following core budget(s): Violence Against Women

2b. Provide a measure(s) of the program's quality.



Agencies funded by SASP are mandated by the federal award to submit detailed data related to their awards. Subrecipient activity is measured annually by performance reports that they submit at the end of each calendar year. These reports are thoroughly reviewed by OVC staff and submitted to the federal funding agency. To date, all programs have completed their annual performance reports.

2c. Provide a measure(s) of the program's impact.

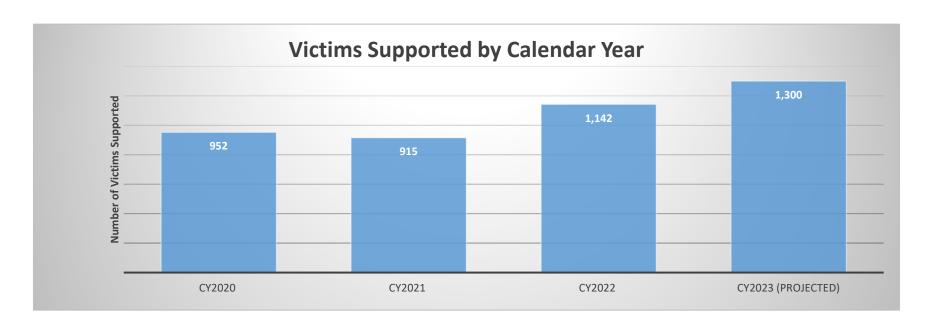
The SASP funds increase the capacity to serve victims of crime, including vulnerable and underserved populations, through a network of subrecipients. While the chart below indicates the number of recipients who received services, the benefits of SASP supported programs have a much farther reach. Also benefitting from SASP programs are the immediate family members of the victims (i.e., children, caregivers, other family members) who share the trauma.

Department: Department of Public Safety

HB Section(s): 08.040

Program Name: Office for Victims of Crime-Sexual Assault Services Program (SASP)

Program is found in the following core budget(s): Violence Against Women



2d. Provide a measure(s) of the program's efficiency.

The OVC ensures the funds are distributed to non-profit agencies for intervention, advocacy, and accompaniment (e.g., court, medical facilities, police departments, etc.), support services, and related assistance to:

- Adult, youth, and child victims of sexual assault;
- Family and household members of such victims; and
- Those collaterally affected by the victimization (e.g., friends, coworkers, classmates), **except** for the perpetrator of such victimization.

Through the SASP grant for the three year reporting period the state expended \$1,441,317 to assist and support victims of sexual assault in Missouri. OVC staff continue to ensure that each sub-recipient is delivering services to victims and remains compliant with the applicable federal guidelines for which they are receiving funds.

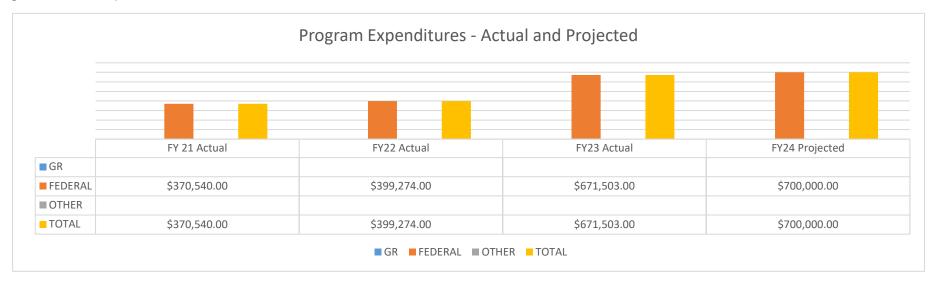
Department: Department of Public Safety

HB Section(s): 08.040

Program Name: Office for Victims of Crime-Sexual Assault Services Program (SASP)

Program is found in the following core budget(s): Violence Against Women

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is authorized by 34 U.S.C. §12511. The Sexual Assault Services Formula Program (SAS Formula Program) was created by the Violence Against Women and Department of Justice Reauthorization Act of 2005, as amended by the technical amendments to that act, and is the first federal funding stream solely dedicated to the provision of direct intervention and related assistance for victims of sexual assault. CFDA 16.017

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION Department: Department of Public Safety Program Name: Office for Victims of Crime-Violence Against Women (VAWA) Program is found in the following core budget(s): Violence Against Women (VAWA)

1a. What strategic priority does this program address?

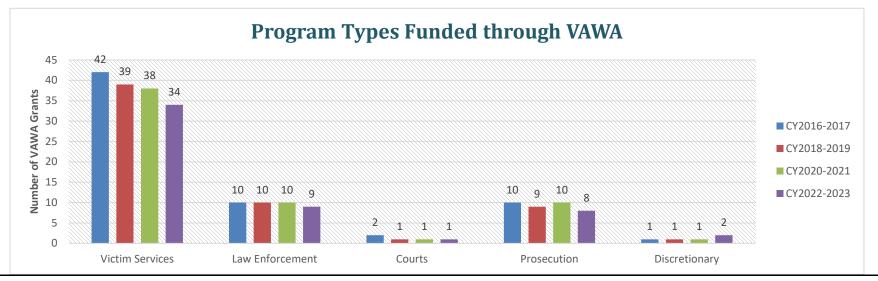
The Office for Victims of Crime Unit, through federal Violence Against Women Act (VAWA) funding, protects and supports Missouri citizens who have been victims of violent crimes.

1b. What does this program do?

The federal VAWA program encourages the development and implementation of effective, victim-centered, strategies for law enforcement agencies, prosecutors, and courts to address violent crimes against women. Additionally, the VAWA program encourages the development and enhancement of victim services in cases involving violent crimes against women. VAWA funding is passed through to local and statewide entities to increase intervention, advocacy, accompaniment, support services, related assistance for adult, youth, and child victims of sexual assault; family and household members of victims; and those collaterally affected by the victimization, except for the perpetrator of such victimization.

2a. Provide an activity measure(s) for the program.

VAWA funding is passed through to agencies within the following four (4) domains to ensure victims are served from a comprehensive system of service providers: victim services providers/culturally specific, law enforcement, courts, and prosecution. Additionally, up to 15% of VAWA funds are discretionary. To ensure the state meets the needs of its citizens, additional funding may be allocated to any of the four domains or toward a project that would not otherwise be funded.



Department: Department of Public Safety

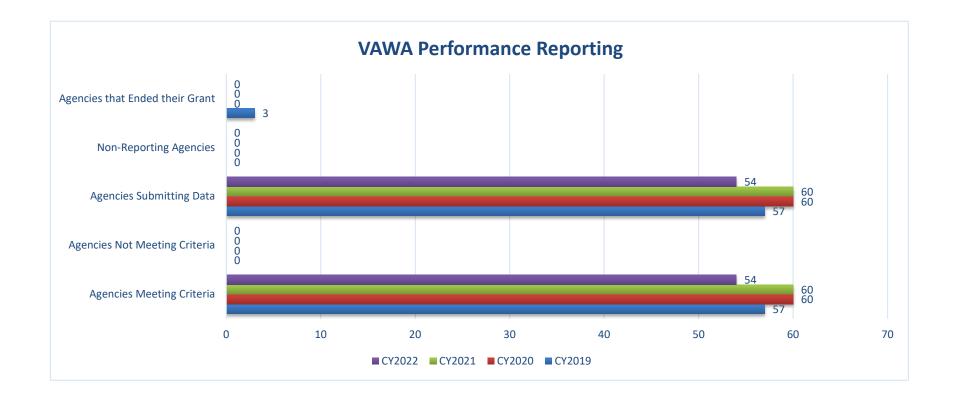
HB Section(s): 08.040

Program Name: Office for Victims of Crime-Violence Against Women (VAWA)

Program is found in the following core budget(s): Violence Against Women (VAWA)

2b. Provide a measure(s) of the program's quality.

Agencies funded by VAWA are mandated by the federal award to submit detailed records/data related to their awards. Data, as determined by the federal program, is collected from each subrecipient. The reports are reviewed and validated by OVC staff, then submitted to the federal funding agency. For the years below Performance Reports were received, reviewed, and forwarded to the federal funding agency.



Department: Department of Public Safety

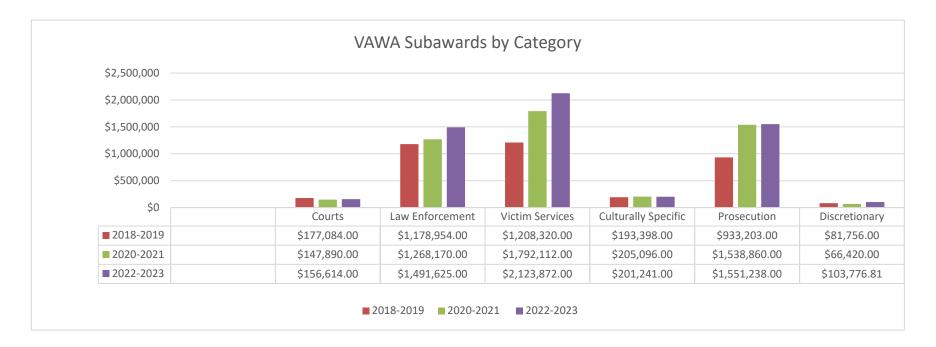
HB Section(s): 08.040

Program Name: Office for Victims of Crime-Violence Against Women (VAWA)

Program is found in the following core budget(s): Violence Against Women (VAWA)

2c. Provide a measure(s) of the program's impact.

The VAWA funds increase state and local capacity to serve victims of crime, including vulnerable and underserved populations, through a network of sub-recipients who form a comprehensive system of care that includes safety, advocacy, prosecution, and law enforcement services. Benefits of the VAWA supported programs reach beyond just the recipient for whom we receive data. Also benefitting from VAWA programs are the immediate family members of the victims (i.e., children, caregivers, other family members) who share the trauma. The chart below illustrates the financial impact these funds add to the state's ability to provide services to our citizens.



PROGRAM DESCRIPTION Department: Department of Public Safety Program Name: Office for Victims of Crime-Violence Against Women (VAWA) Program is found in the following core budget(s): Violence Against Women (VAWA)

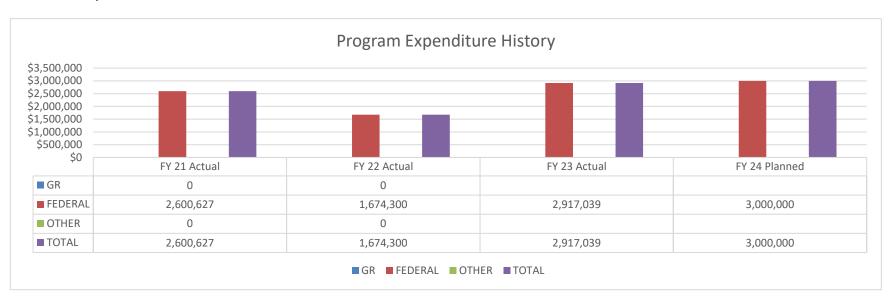
2d. Provide a measure(s) of the program's efficiency.

The CVS/JJ Unit ensures 100% of VAWA funds are distributed to local courts, units of local government, law enforcement, and service providers. Through the VAWA Grant the state has been able to assist and support victims in Missouri. Those funds distributed, per federal requirements, in the following manner: 25% to law enforcement; 25% to prosecution; 30% to victim services, 10% of which must be culturally specific; and not less than 5% to state and local courts. Sub-recipients receiving VAWA funds must provide services within one or more of the 20 allowable purpose areas. These include:

- developing and strengthening effective law enforcement and prosecution strategies to combat violent crimes against women
- developing and strengthening victim services in cases involving crimes against women

The CVS/JJ staff continue to ensure that each subrecipient is providing services to victims within the specified purpose area(s) and remains compliant with applicable federal guidelines for which they are receiving funds.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION		
Department: Department of Public Safety	HB Section(s): 08.040	
Program Name: Office for Victims of Crime-Violence Against Women (VAWA)		
Program is found in the following core budget(s): Violence Against Women (VAWA)		

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Omnibus Crime Control and Safe Streets Act of 1968, Public Law 90-351, as added by the Violence Against Women Act of 1994, Public Law 103-322, 42 U.S.C. 3796gg et seq., as amended by Violence Against Women Reauthorization Act of 2013; P.L. No. 113-4., as amended by Violence Against Women and Department of Justice Reauthorization Act of 2005; P.L. No. 109-162, as amended by Violence Against Women Act of 2000; P.L. No. 106-386. CFDA 16.588

Violence Against Women and Department of Justice Reauthorization Act of 2005, Title II, Section 202, Public Law 109-162, 42 U.S.C. § 14043g(b). CFDA 16.588

6. Are there federal matching requirements? If yes, please explain.

Yes, there is a twenty-five percent (25%) cash or in-kind match required

7. Is this a federally mandated program? If yes, please explain.

No

Dudget Heit

042520

1. CORE FINAN	CIAL SUMMARY								
	F`	Y 2025 Budg	et Request			FY 2025	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	37,711	72,289	0	110,000	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,122,000	4,660,000	4,837,329	13,619,329	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,159,711	4,732,289	4,837,329	13,729,329	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	29,074	26,942	0	56,016	Est. Fringe	0	0	0	0
	dgeted in House E	•		~	Note: Fringes be	•			•
budgeted directly	to MoDOT, Highv	vay Patrol, an	d Conservati	ion.	budgeted directly	y to MoDOT, F	lighway Patrol	, and Conser	vation.

2. CORE DESCRIPTION

Department of Dublic Cofety

The Office for Victims of Crime, Crime Victims Compensation Program (CVC) provides financial assistance to eligible crime victims/family members who have suffered harm as a result of violent crime. In the case of death, the CVC may help the victim's legal dependents. The CVC is designed to assist victims/family members of violent crimes through a period of financial hardship as a payer of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, CVC may help pay for crime related medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors up to a maximum limit of \$25,000. Eligibility for the CVC is determined thought an application process.

A portion of funding for the program come from court costs assessed in criminal prosecutions. Additional funds are received from a federal formula grant from the U.S. Department of Justice, Office for Victims of Crime. DPS-OVC administers the VOCA Compensation grant that is a funding source for the CVC program. This federal formula grant is separate from the VOCA Assistance program administered by DSS.

Effective July 1, 2008 medical providers in Missouri are prohibited from charging victims for a sexual assault forensic exam or charges incurred in collecting evidence during the exam. The DPS-OVC, Sexual Assault Forensic Examination (SAFE) Program pays medical providers directly. The Child Physical Abuse Forensic Examination (CPAFE) began in 2016, and pays professional fees for SAFE-CARE providers who perform forensic examinations to collect and preserve evidence on children under 18 who have been a victim of physical abuse in Missouri; or provide a case review of previously gathered photographs, medical records, or investigative information provided by a multi-disciplinary team on children under 18 who have been a victim of physical abuse in Missouri. Both the SAFE and CPAFE programs are first payers. Per 11 CSR 30-12.020 (8) and RSMo 595.220.6 RSMo, victims should NOT be billed for any forensic exam charges eligible through either program.

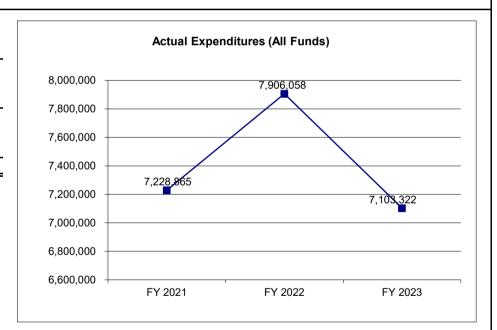
Department of Public Safety	Budget Unit	81352C	
Division: Office of the Director			
Core: Crime Victims Compensation/Forensic Exams	HB Section	8.045	

3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Compensation (CVC)
Sexual Assault Forensic Examinations (SAFE)
Physical Abuse for Children Forensic Exam (CPAFE)

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	11,913,369	12,135,649	13,720,525	13,729,329
Less Reverted (All Funds)	(79,627)	(977)	(100,701)	(124,791)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	11,833,742	12,134,672	13,619,824	13,604,538
Actual Expenditures (All Funds)	7,228,865	7,906,058	7,103,322	N/A
Unexpended (All Funds)	4,604,877	4,228,614	6,516,502	N/A
Unexpended, by Fund: General Revenue Federal Other	18,314 185,749 4,400,814	120 195,163 4,033,331	456,389 1,223,109 4,837,004	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of _____.

CORE RECONCILIATION DETAIL

STATE
CRIME VICTIMS COMP

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PS	1.00	37,711	72,289	0	110,000	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	Total	1.00	4,159,711	4,732,289	4,837,329	13,729,329	- !
DEPARTMENT CORE REQUEST							
	PS	1.00	37,711	72,289	0	110,000	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	Total	1.00	4,159,711	4,732,289	4,837,329	13,729,329	- -
GOVERNOR'S RECOMMENDED	CORE						
	PS	1.00	37,711	72,289	0	110,000	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	Total	1.00	4,159,711	4,732,289	4,837,329	13,729,329	-

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME VICTIMS COMP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	33,652	0.82	37,711	1.00	37,711	1.00	0	0.00
LABOR & IND REL-CRIME VICT-FED	0	0.00	72,289	0.00	72,289	0.00	0	0.00
TOTAL - PS	33,652	0.82	110,000	1.00	110,000	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,565,951	0.00	4,117,000	0.00	4,117,000	0.00	0	0.00
LABOR & IND REL-CRIME VICT-FED	3,503,394	0.00	4,660,000	0.00	4,660,000	0.00	0	0.00
CRIME VICTIMS COMP FUND	325	0.00	4,837,329	0.00	4,837,329	0.00	0	0.00
TOTAL - PD	7,069,670	0.00	13,614,329	0.00	13,614,329	0.00	0	0.00
TOTAL	7,103,322	0.82	13,729,329	1.00	13,729,329	1.00	0	0.00
GRAND TOTAL	\$7,103,322	0.82	\$13,729,329	1.00	\$13,729,329	1.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	*************** SECURED COLUMN	************* SECURED COLUMN									
									CRIME VICTIMS COMP								
									CORE								
BENEFIT PROGRAM ASSOCIATE	14,040	0.41	110,000	1.00	110,000	1.00	0	0.00									
BENEFIT PROGRAM SPECIALIST	19,612	0.41	0	0.00	0	0.00	0	0.00									
TOTAL - PS	33,652	0.82	110,000	1.00	110,000	1.00	0	0.00									
SUPPLIES	0	0.00	4,000	0.00	4,000	0.00	0	0.00									
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00									
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	0	0.00									
PROGRAM DISTRIBUTIONS	7,069,670	0.00	13,614,329	0.00	13,614,329	0.00	0	0.00									
TOTAL - PD	7,069,670	0.00	13,614,329	0.00	13,614,329	0.00	0	0.00									
GRAND TOTAL	\$7,103,322	0.82	\$13,729,329	1.00	\$13,729,329	1.00	\$0	0.00									
GENERAL REVENUE	\$3,599,603	0.82	\$4,159,711	1.00	\$4,159,711	1.00	·	0.00									
FEDERAL FUNDS	\$3,503,394	0.00	\$4,732,289	0.00	\$4,732,289	0.00		0.00									
OTHER FUNDS	\$325	0.00	\$4,837,329	0.00	\$4,837,329	0.00		0.00									

Department: Department of Public Safety HB Section(s): 8.045

Program Name: Child Physical Abuse Forensic Examination Program (CPAFE)
Program is found in the following core budget(s): Crime Victims' Compensation

1a. What strategic priority does this program address?

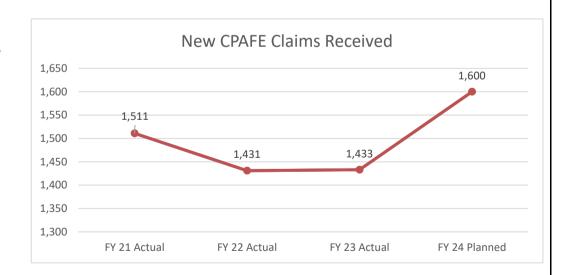
In the DPS theme of Protection and Service, through Child Physical Abuse Forensic Examination (CPAFE) Program initiatives, we provide impactful services to children under the age of 18 who are alleged victims of physical abuse.

1b. What does this program do?

The CPAFE Program covers the cost of the professional fee for Sexual Assault Forensic Exam-Child Abuse Resource Education (SAFE-CARE) providers who perform a forensic examination to collect and preserve evidence on children under 18 years of age who have been, or are suspected to have been, a victim of physical abuse in Missouri. Medical professionals are required to bill the Child Physical Abuse Forensic Examination (CPAFE) Program as a payer of first resort for reasonable charges incurred during the forensic examination. Professional fee charges shall not be billed to other payment resources, such as the patient's parent or guardian, health insurance, Medicaid or Medicare. Charges for medical procedures, facility fees, supplies, laboratory/radiology tests, court preparation or court testimony are not eligible for reimbursement.

2a. Provide an activity measure(s) for the program.

The CPAFE program receives and processes claims for reimbursement from SAFE-CARE providers. Claim processing is initiated upon receipt of each claim.

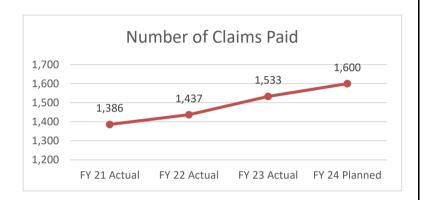


Department: Department of Public Safety

Program Name: Child Physical Abuse Forensic Examination Program (CPAFE)
Program is found in the following core budget(s): Crime Victims' Compensation

2b. Provide a measure(s) of the program's quality.

The CPAFE program claims processing includes a thorough review to determine eligibility.

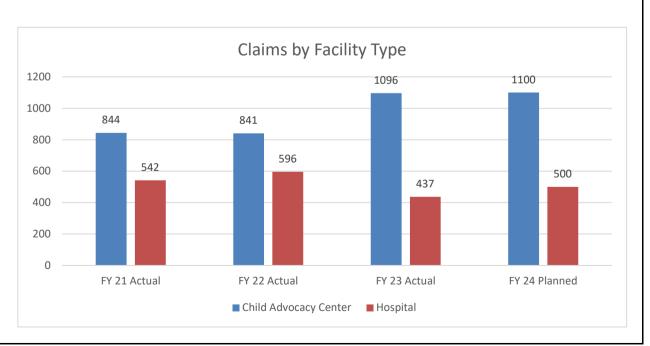


8.045

HB Section(s):

2c. Provide a measure(s) of the program's impact.

The CPAFE program is statewide and reimburses eligible SAFE-CARE providers who provide forensic exams and case reviews to children under the age of 18 in a hospital or child advocacy center facility.



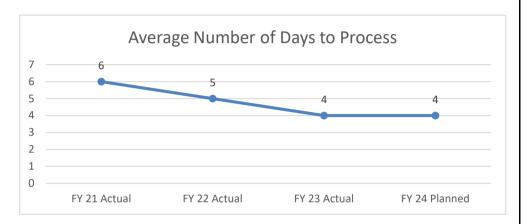
Department: Department of Public Safety

HB Section(s): 8.045

Program Name: Child Physical Abuse Forensic Examination Program (CPAFE)
Program is found in the following core budget(s): Crime Victims' Compensation

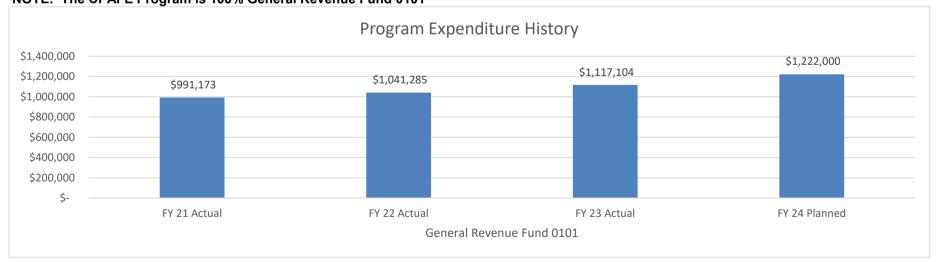
2d. Provide a measure(s) of the program's efficiency.

The CPAFE program processes claims as they arrive. Currently we measure efficiency by the average number of days it takes to process claims from receipt to an eligibility determination.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)





PROGRAM DESCRIF	TION
Department: Department of Public Safety Program Name: Child Physical Abuse Forensic Examination Program (CPAFE) Program is found in the following core budget(s): Crime Victims' Compensation	HB Section(s): 8.045
4. What are the sources of the "Other " funds?	
N/A	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Inc RSMo 334.950.5 to 334.950.9	lude the federal program number, if applicable.)
6. Are there federal matching requirements? If yes, please explain. No	
7. Is this a federally mandated program? If yes, please explain. No	

Department: Department of Public Safety

Programs are found in the following core budget(s): Crime Victims' Compensation Program Name: Crime Victims' Compensation (CVC) & Sexual Assault Forensic Exam (SAFE)

HB Section(s):

8.045

1a. What strategic priority does this program address?

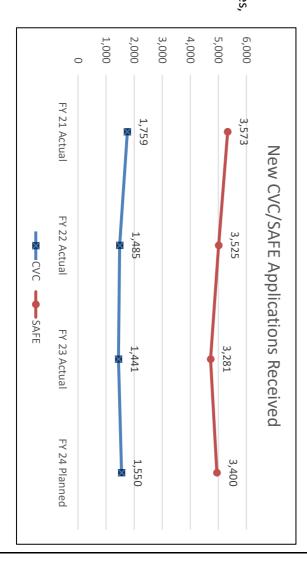
providing resources to those impacted by violent crime The Department of Public Safety - Office of Victims of Crime, aligns with the strategic priorities of support stakeholders and strengthening communities by

1b. What does this program do?

settlements must be exhausted first. CVC can offer assistance with expenses attributable to a compensable crime such as medical expenses, mental health offset expenses incurred as a result of the crime. The CVC program is a payer of last resort, meaning any other collateral resources such as insurance or providers are required to bill the SAFE program as a first payer. The program provides payment to appropriate medical providers to cover the reasonable counseling, lost wages and funeral expenses. The SAFE program ensures victims of sexual assault are not charged for a forensic exam. Appropriate medica charges of the forensic examination The CVC program provides compensation to victims and survivors of violent crimes. Victims/survivors of certain violent crimes can apply for assistance to

2a. Provide an activity measure(s) for the program

application. etc. Application processing is initiated upon receipt of each tamily members, victim advocates, medical providers, funeral homes, claimants including victims and others on behalf of victims such as The CVC/SAFE programs receive and process applications from



Department: Department of Public Safety

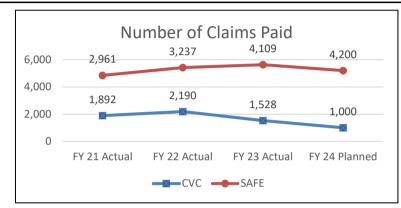
HB Section(s): 8.045

Program Name: Crime Victims' Compensation (CVC) & Sexual Assault Forensic Exam (SAFE)

Programs are found in the following core budget(s): Crime Victims' Compensation

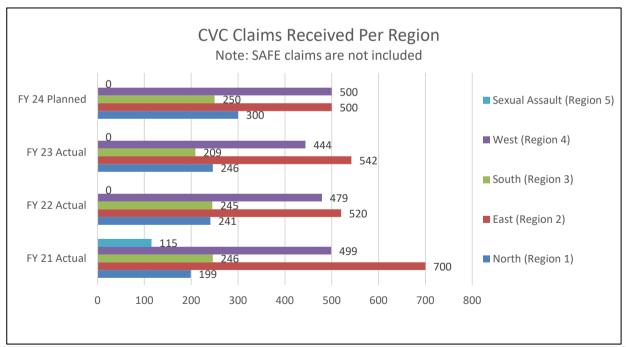
2b. Provide a measure(s) of the program's quality.

The CVC/SAFE program application/claims processing includes a thorough review to determine eligibility, collection of all required supporting documentation and necessary releases, etc. The turn-around time on any given claim varies based on the complexity and responses from medical providers, funeral homes and claimants. To ensure quality, the program policies and practices are continuously reviewed to maintain compliance with state and federal guidelines as well as provide victims/claimants with exemplary, compassion-based service.



2c. Provide a measure(s) of the program's impact.

The CVC program assists persons victimized by crime statewide. Processing of claims is broken down into regions based on crime location (Regions 1-4) and the crime type of sexual assault (Region 5).



Department: Department of Public Safety

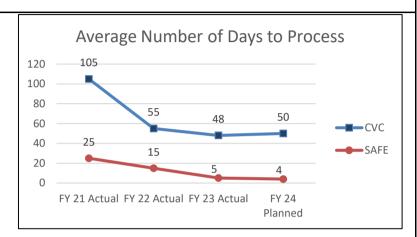
HB Section(s): 8.045

Program Name: Crime Victims' Compensation (CVC) & Sexual Assault Forensic Exam (SAFE)

Programs are found in the following core budget(s): Crime Victims' Compensation

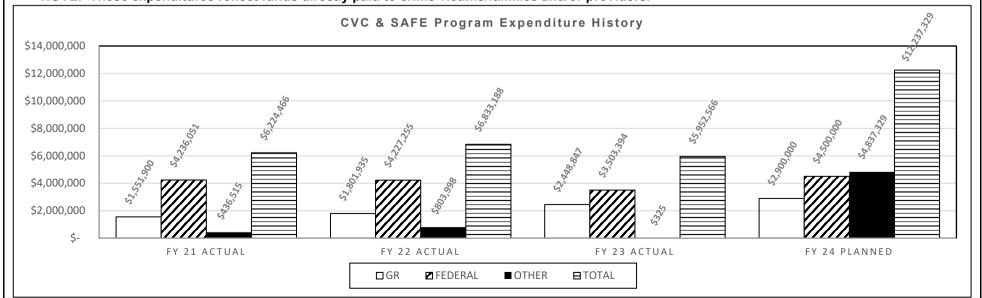
2d. Provide a measure(s) of the program's efficiency.

The CVC/SAFE programs process claims as they arrive. Due to the complexity and the many variables involved per claim, it is difficult to determine the length of time any particular claim may take to process. Currently we measure efficiency by the average number of days it takes to process claims. There is room for improvement as we hone our policies and procedures and train staff and advocates who assist victims in application completion. The more complete an application is upon receipt by the program, the sooner it can be processed. It should be noted that CVC claims are more complex and it is expected that CVC claims require more time than SAFE claims.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

NOTE: These expenditures reflect funds directly paid to crime victims/families and/or providers.



PROGRAM DE	SCRIPTION
Department: Department of Public Safety	HB Section(s): 8.045
Program Name: Crime Victims' Compensation (CVC) & Sexual Assault Forens Programs are found in the following core budget(s): Crime Victims' Compensation	
4. What are the sources of the "Other " funds?	
SAFE claims are paid utilizing a combination of the federal Victims of Crime Act subrogation (Fund 0681).	(VOCA) funds and a state dedicated fund based on court fees, restitution and
5. What is the authorization for this program, i.e., federal or state statute, etc.?	? (Include the federal program number, if applicable.)
42 U.S.C. 10602 (a); and an act appropriating funds for the U.S. Department of Ju 595.010 to 595.075. Revised Statutes of Missouri 595.220	ustice in the current fiscal year. CFDA 16.576 Revised Statutes of Missouri
6. Are there federal matching requirements? If yes, please explain.	
No.	
7. Is this a federally mandated program? If yes, please explain.	

No.

Department of F	Public Safety				Budget Unit	81361C			
Division: Direct	or's Office								
Core: Pretrial W	Vitness Protection	Program TR	F		HB Section	8.050			
1. CORE FINAN	NCIAL SUMMARY								
	FY	′ 2025 Budge	t Request			FY 2025	Governor's R	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1,000,000	0	0	1,000,000	TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
_	udgeted in House B	•	-		Note: Fringes b	•		•	_
budgeted directly	y to MoDOT, Highw	ay Patrol, and	d Conservation	on.	budgeted direct	ly to MoDOT, H	Highway Patro	I, and Conser	vation.
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

Transfer from GR to Pretrial Witness Protection Services Fund 0868. House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund which was implemented on October 1, 2020. The Pretrial Witness Protection Service Fund is administered by the Missouri Department of Public Safety.

The funds are to be utilized by Missouri Law Enforcement agencies to provide for the health, safety, and welfare of victims/witnesses of violent crime and their family members if their testimony might subject them to danger or bodily injury.

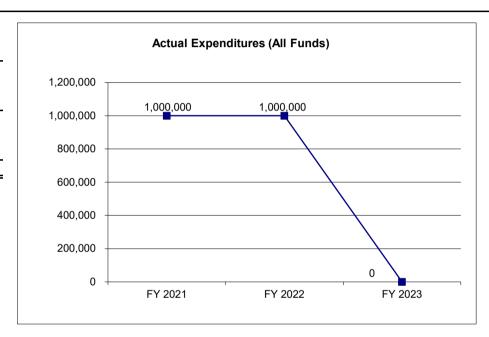
3. PROGRAM LISTING (list programs included in this core funding)

Pretrial Witness Protection Program, a/k/a Missouri Protection Program for Victims/Witnesses of Violent Crime

Department of Public Safety	Budget Unit 81361C
Division: Director's Office	
Core: Pretrial Witness Protection Program TRF	HB Section 8.050

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	(30,000)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,000,000	1,000,000	970,000	970,000
Actual Expenditures (All Funds)	1,000,000	1,000,000	0	N/A
Unexpended (All Funds)	1,000,000	0	970,000	N/A
Unexpended, by Fund: General Revenue Federal Other	1,000,000 0 0	0 0 0	970,000 0 0	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of _____.

CORE RECONCILIATION DETAIL

STATE WITNESS PROTECTION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES	-							
	TRF	0.00	1,000,000	0		0	1,000,000)
	Total	0.00	1,000,000	0		0	1,000,000	- ! -
DEPARTMENT CORE REQUEST								_
	TRF	0.00	1,000,000	0		0	1,000,000)
	Total	0.00	1,000,000	0		0	1,000,000	
GOVERNOR'S RECOMMENDED	CORE							-
	TRF	0.00	1,000,000	0		0	1,000,000	1
	Total	0.00	1,000,000	0		0	1,000,000	-

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2	023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACT	JAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FT	E	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WITNESS PROTECTION TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE		0	0.00	1,000,000	0.00	1,000,000	0.00	(0.00
TOTAL - TRF		0	0.00	1,000,000	0.00	1,000,000	0.00		0.00
TOTAL	-	0	0.00	1,000,000	0.00	1,000,000	0.00		0.00
GRAND TOTAL		\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WITNESS PROTECTION TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of F	•				Budget Unit	81362C			
Division: Direct Core: Pretrial W	or's Office /itness Protection	Program			HB Section	8.055			
. CORE FINAN	ICIAL SUMMARY								
	FY	Y 2025 Budg	et Request			FY 2025	Governor's R	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
Ε	0	0	0	0	EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000	PSD	0	0	0	0
ΓRF	0	0	0	0	TRF	0	0	0	0
Γotal	0	0	2,000,000	2,000,000	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bเ	udgeted in House E	3ill 5 except fo	or certain fring	ges	Note: Fringes b	udgeted in Hoเ	use Bill 5 exce	pt for certain	fringes
budgeted directly	y to MoDOT, Highw	vay Patrol, an	d Conservation	on.	budgeted directi	ly to MoDOT, H	lighway Patro	l, and Conser	/ation.
oudgeted directly Other Funds:	y to MoDOT, Highw Pretrial Witness				budgeted direction Other Funds:	y to MoDOT, H	lighway Patro	l, and Conser	∕atio

2. CORE DESCRIPTION

House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund which was implemented on October 1, 2020. The Pretrial Witness Protection Service Fund is administered by the Missouri Department of Public Safety.

The funding allows Missouri law enforcement agencies to seek reimbursement for providing protective assistance to victims/witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations pending against a person alleged to have engaged in violation of state law. Victims/Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.

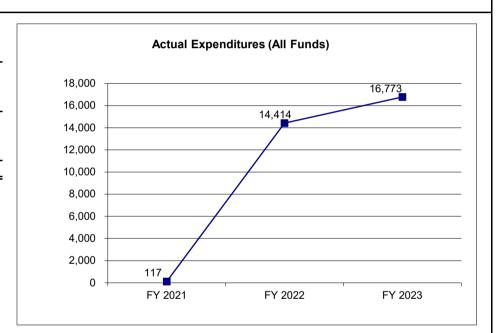
3. PROGRAM LISTING (list programs included in this core funding)

Pretrial Witness Protection Program

Department of Public Safety	Budget Unit 81362C
Division: Director's Office	
Core: Pretrial Witness Protection Program	HB Section 8.055

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (All Funds) Unexpended (All Funds)	117 1,999,883	14,414 1,985,586	16,773 1,983,227	N/A N/A
Unexpended, by Fund: General Revenue Federal	0	0	0	N/A N/A
Other	1,999,883	1,985,586	1,983,227	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE WITNESS PROTECTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES		• • •		. cuciui		5	·otai	_
	PD	0.00	C)	0	2,000,000	2,000,000)
	Total	0.00	C)	0	2,000,000	2,000,000)
DEPARTMENT CORE REQUEST								_
	PD	0.00	C)	0	2,000,000	2,000,000)
	Total	0.00	C		0	2,000,000	2,000,000)
GOVERNOR'S RECOMMENDED	CORE							_
	PD	0.00	C)	0	2,000,000	2,000,000)
	Total	0.00	C)	0	2,000,000	2,000,000)

DECISION ITEM SUMMARY

GRAND TOTAL	\$16,773	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
TOTAL	16,773	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	16,773	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
PROGRAM-SPECIFIC PRETRIAL WITNESS PROTECTION	16,773	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
CORE								
WITNESS PROTECTION								
Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	SECURED COLUMN	************* SECURED COLUMN
Budget Unit								

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WITNESS PROTECTION								
CORE								
PROGRAM DISTRIBUTIONS	16,773	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	16,773	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$16,773	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$16,773	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00

Department: Department of Public Safety

HB Section(s): 08.055

Program Name: Protection Program for Victims/Witnesses of Violent Crime (PPVVC)

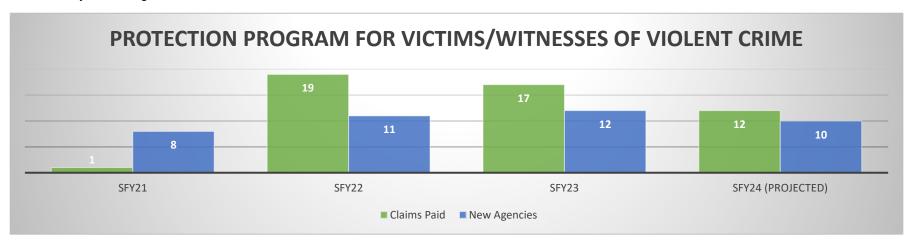
Program is found in the following core budget(s): Protection Program for Victims/Witnesses of Violent Crime

1a. What strategic priority does this program address?

The Office for Victims of Crime, through general revenue funding, protects and supports Missouri citizens who have been victims of violent crimes.

1b. What does this program do?

The Protection Program for Victims/Witnesses of Violent Crime (PPVVC) is administered by the Department of Public Safety (DPS). DPS makes funds available to Missouri law enforcement agencies to provide for the health, safety, and welfare of victims/witnesses of violent crime and their family members if their testimony might subject them to danger or bodily injury. These services may continue so long as such danger exists. Services are subject to the availability of funding.



2a. Provide an activity measure(s) for the program.

Law Enforcement agencies complete a one-time registration for the program. Registered agencies can submit requests for funds on an as needed basis. To access funds, the agency submits a Pre-Approval Request Form outlining the case/scenario and need for assistance. DPS-OVC reviews requests for eligibility based on the program guidelines. Once approved, the agency proceeds with approved expenditures and submit a request for reimbursement from the program. The DPS-OVC has provided at least 16 formal PPVVC presentations to law enforcement agencies, prosecutor offices and victim service agencies. The DPS-OVC fields numerous calls for information related to the program and provides training and technical assistance upon request. Efforts to broaden visibility or increase use of program is ongoing.

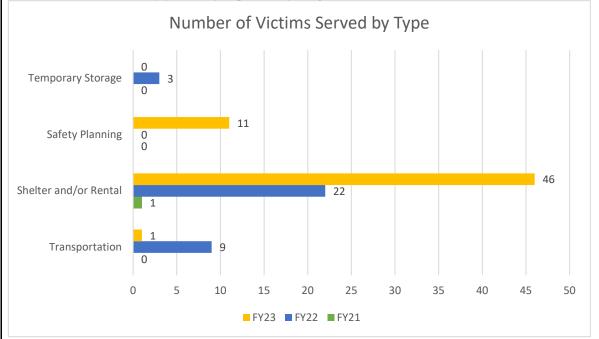
Department: Department of Public Safety

HB Section(s): 08.055

Program Name: Protection Program for Victims/Witnesses of Violent Crime (PPVVC)

Program is found in the following core budget(s): Protection Program for Victims/Witnesses of Violent Crime

2b. Provide a measure(s) of the program's quality.



Through the Protection Program for Victims/Witnesses of Violent Crime, agencies submit claims to receive reimbursement for their requests. The agency may provide safety planning, interpreting for deaf and hard of hearing, security/surveillance, emergency food, emergency clothing, accompanying victims to hospitals for medical examinations and/or court, window and/or lock replacement or repair, emergency legal assistance, outpatient therapy/counseling, victim transportation, temporary storage rental, transportation to criminal justice proceedings, child care and respite care and shelter and/or rental or modification of protected housing (including relocation expenses).

Department: Department of Public Safety

HB Section(s): 08.055

Program Name: Protection Program for Victims/Witnesses of Violent Crime (PPVVC)

Program is found in the following core budget(s): Protection Program for Victims/Witnesses of Violent Crime

2c. Provide a measure(s) of the program's impact.

The CVS/JJ unit ensures the funds are distributed as needed to law enforcement agencies throughout the state. These funds provide for the health and safety of victims and witnesses of violent crime.



2d. Provide a measure(s) of the program's efficiency.

The CVS/JJ Unit ensures the funds are distributed to law enforcement agencies throughout the state. This provides for victims and witnesses to feel safe while moving through the criminal justice system. The ultimate goal is hold the offender accountable. These funds have assisted to provide safety to adults, youth and children during these times.

Department: Department of Public Safety

HB Section(s): 08.055

Program Name: Protection Program for Victims/Witnesses of Violent Crime (PPVVC)

Program is found in the following core budget(s): Protection Program for Victims/Witnesses of Violent Crime

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 491.641

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

Department of Pu Division: Office of					Budget Unit	81350C				
Core: National Fo		ment Progra	m		HB Section	8.060				
1. CORE FINANC	IAL SUMMARY									
	FY	′ 2025 Budge	t Request			FY 2025 (Governor's R	Recommenda	tion	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS -	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	250,000	0	250,000	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	250,000	0	250,000	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes bud	geted in House E	Bill 5 except fo	r certain fring	es	Note: Fringes b	udgeted in Hoเ	ise Bill 5 exce	pt for certain	fringes	
budgeted directly to	o MoDOT, Highw	ay Patrol, and	d Conservatio	n.	budgeted directi	y to MoDOT, H	lighway Patro	l, and Conser	vation.	
Other Funds:					Other Funds:					
A CODE DECODI										

2. CORE DESCRIPTION

The Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program has been awarded to the State of Missouri to help improve the quality and timeliness of forensic science services.

The award is used primarily for education, training, and certification of crime laboratory personnel and laboratory equipment and supplies.

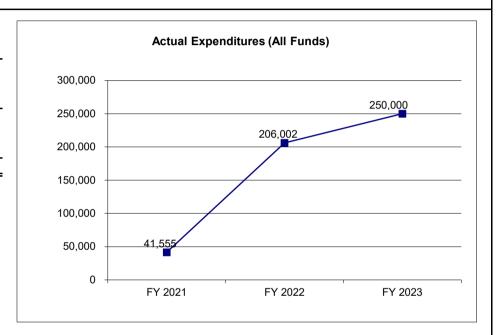
3. PROGRAM LISTING (list programs included in this core funding)

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

Department of Public Safety	Budget Unit 81350C
Division: Office of the Director	
Core: National Forensic Improvement Program	HB Section 8.060

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	250,000	250,000	250,000	250,000
Actual Expenditures (All Funds)	41,555	206,002	250,000	N/A
Unexpended (All Funds)	208,445	43,998	0	N/A
Unexpended, by Fund: General Revenue Federal Other	0 194,445 0	0 206,002 0	0 0 0	N/A N/A N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									
	PD	0.00		0	350,000		0	350,000)
	Total	0.00		0	350,000		0	350,000	-) -
DEPARTMENT CORE REQUEST									_
	PD	0.00		0	350,000		0	350,000)
	Total	0.00		0	350,000		0	350,000	-) =
GOVERNOR'S RECOMMENDED	CORE								
	PD	0.00		0	350,000		0	350,000	<u>)</u>
	Total	0.00		0	350,000		0	350,000	

DECISION ITEM SUMMARY

GRAND TOTAL	\$250,000	0.00	\$350,000	0.00	\$350,000	0.00	\$0	0.00
TOTAL	250,000	0.00	350,000	0.00	350,000	0.00	0	0.00
TOTAL - PD	250,000	0.00	350,000	0.00	350,000	0.00	0	0.00
PROGRAM-SPECIFIC DEPT PUBLIC SAFETY	250,000	0.00	350,000	0.00	350,000	0.00	0	0.00
NATL FORENSIC IMPRV PROGRAM CORE								
Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************** SECURED COLUMN	SECURED COLUMN

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATL FORENSIC IMPRV PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	250,000	0.00	350,000	0.00	350,000	0.00	0	0.00
TOTAL - PD	250,000	0.00	350,000	0.00	350,000	0.00	0	0.00
GRAND TOTAL	\$250,000	0.00	\$350,000	0.00	\$350,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$250,000	0.00	\$350,000	0.00	\$350,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department: Department of Public Safety

HB Section(s): 8.060

Program Name: Paul Coverdell National Forensic Science Improvement Grant

Program is found in the following core budget(s): National Forensic Sciences Improvement Act Program

1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

The purpose of the PCNFS Improvement Grant is to improve forensic science and medical examiner/coroner services, including services provided by laboratories operated by states and units of local government.

Objectives: A state or unit of local government that receives a Coverdell grant must use the grant for one or more of the following six purposes:

- 1. To carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner services in the state, including those services provided by laboratories operated by the state and those operated by units of local government within the state.
- 2. To eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence.
- 3. To train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed, to eliminate such a backlog.
- 4. To address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation).
- 5. To educate and train forensic pathologists.
 - To fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators

Department: Department of Public Safety

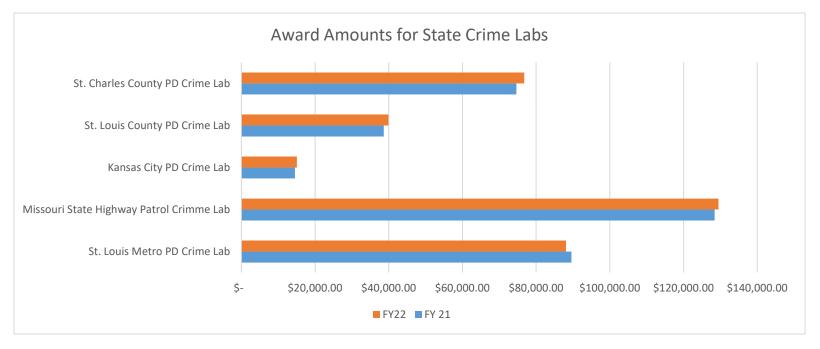
HB Section(s): 8.060

Program Name: Paul Coverdell National Forensic Science Improvement Grant

Program is found in the following core budget(s): National Forensic Sciences Improvement Act Program

2a. Provide an activity measure(s) for the program.

State crime labs are awarded funds based on the areas they cover.



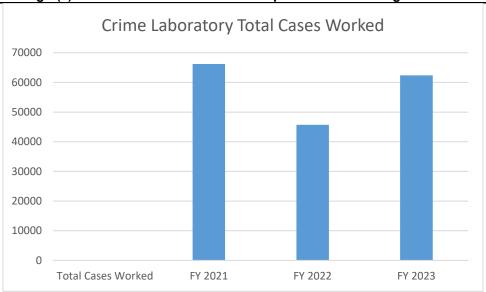
2b. Provide a measure(s) of the program's quality.

The Purpose of this grant is to help decrease the number of the backlogged cases. The chart below shows the number of cases worked annually.

Department: Department of Public Safety HB Section(s): 8.060

Program Name: Paul Coverdell National Forensic Science Improvement Grant

Program is found in the following core budget(s): National Forensic Sciences Improvement Act Program



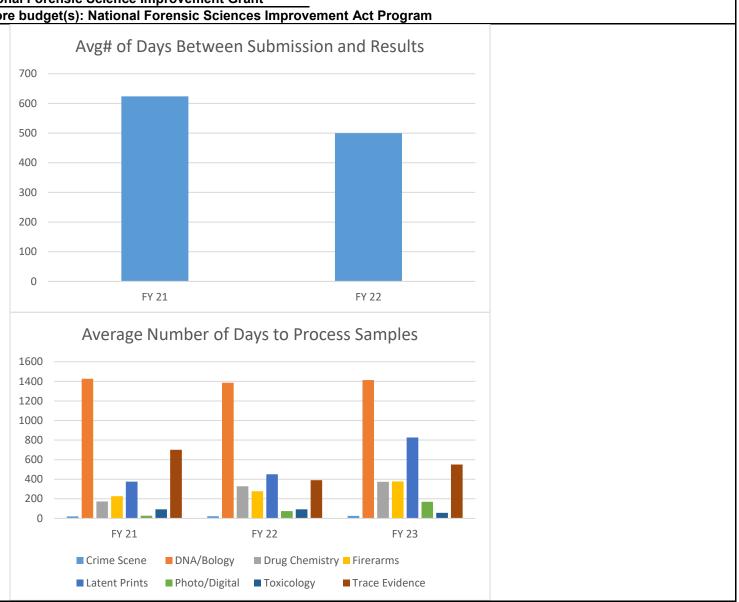
2c. Provide a measure(s) of the program's impact.

The chart below shows the programs impact thru the average number of days between submissions annually, as well as the average number of days to process each type of sample.

Department: Department of Public Safety HB Section(s): 8.060

Program Name: Paul Coverdell National Forensic Science Improvement Grant

Program is found in the following core budget(s): National Forensic Sciences Improvement Act Program



Department: Department of Public Safety

HB Section(s): 8.060

Program Name: Paul Coverdell National Forensic Science Improvement Grant

Program is found in the following core budget(s): National Forensic Sciences Improvement Act Program

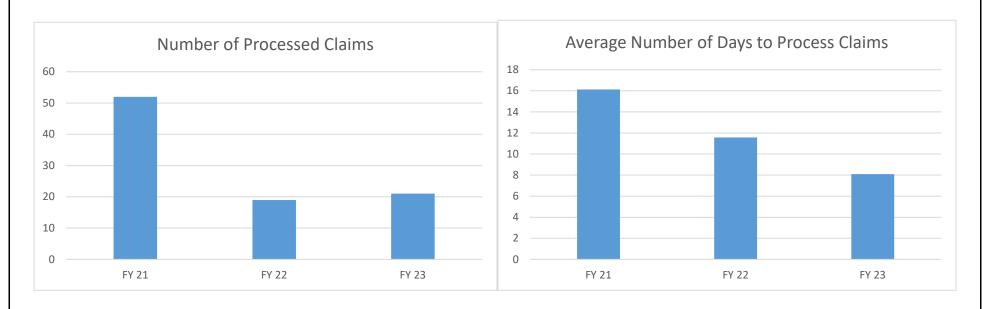
2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days



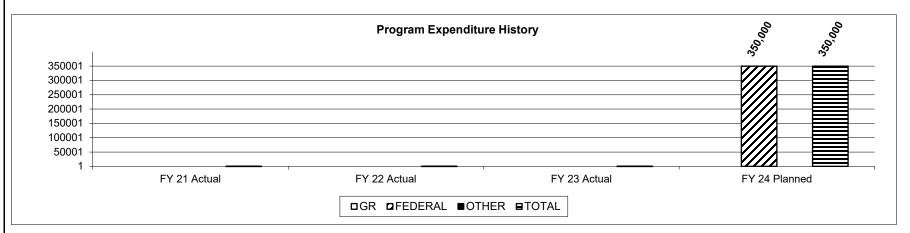
Department: Department of Public Safety

HB Section(s): 8.060

Program Name: Paul Coverdell National Forensic Science Improvement Grant

Program is found in the following core budget(s): National Forensic Sciences Improvement Act Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

NA

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 90-351, Title I, Sec. 2801-2806 (codified at 34 U.S.C. 10561-10566)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

Department of Pu	blic Safety				Budget Unit	81346C			
Division: Office of	f the Director								
Core: State Forer	nsic Labs				HB Section	8.065			
1. CORE FINANC	IAL SUMMARY								
	FY	′ 2025 Budge	t Request			FY 2025	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS -	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	360,000	360,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	360,000	360,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud					Note: Fringes be	udgeted in Ho	use Bill 5 exce	pt for certain	fringes
budgeted directly to	o MoDOT, Highw	ay Patrol, and	d Conservatio	n.	budgeted directly	y to MoDOT, F	Highway Patro	l, and Conser	vation.
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

The Missouri Crime Lab Upgrade Program (MCLUP) was created to provide financial assistance to defray expenses of crime laboratories that serve the courts of the State of Missouri.

Section 488.029 RSMo and Section 595.045 RSMo provide for money to be collected from charges in criminal cases, and the money collected is paid to the state treasurer and deposited into the State Forensic Laboratory Account. The money in the State Forensic Laboratory Account funds the MCLUP.

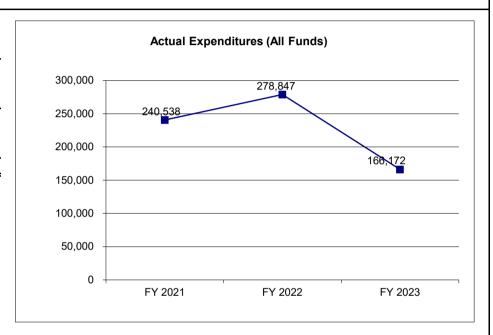
3. PROGRAM LISTING (list programs included in this core funding)

Missouri Crime Lab Upgrade Program (MCLUP)

Department of Public Safety	Budget Unit 81346C
Division: Office of the Director	
Core: State Forensic Labs	HB Section 8.065

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	360,000	360,000	360,000	360,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	360,000	360,000	360,000	360,000
Actual Expenditures (All Funds)	240,538	278,847	166,172	N/A
Unexpended (All Funds)	119,462	81,153	193,828	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	119,462	81,153	193,828	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE STATE FORENSIC LABS

5. CORE RECONCILIATION DETAIL

	Budget	-T-	0.0	E. damal		O 445	T-4-1	_
	Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	PD	0.00	() ()	360,000	360,000)
	Total	0.00	(()	360,000	360,000	-) =
DEPARTMENT CORE REQUEST								
	PD	0.00	() ()	360,000	360,000)
	Total	0.00	())	360,000	360,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	() ()	360,000	360,000	<u>)</u>
	Total	0.00	() ()	360,000	360,000	_

DECISION ITEM SUMMARY

TOTAL	166,172	0.00	360,000	0.00	360,000	0.00	0	0.00
TOTAL - PD	166,172	0.00	360,000	0.00	360,000	0.00	0	0.00
PROGRAM-SPECIFIC STATE FORENSIC LABORATORY	166,172	0.00	360,000	0.00	360,000	0.00	0	0.00
CORE								
STATE FORENSIC LABS								
Budget Object Summary Fund	DOLLAR	FTE	BUDGET DOLLAR	FTE	DOLLAR	FTE	SECURED COLUMN	COLUMN
Decision Item	FY 2023 ACTUAL	FY 2023 ACTUAL	FY 2024	FY 2024 BUDGET	FY 2025 DEPT REQ	FY 2025 DEPT REQ	*******	**************************************
Budget Unit								

im_disummary

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FORENSIC LABS								
CORE								
PROGRAM DISTRIBUTIONS	166,172	0.00	360,000	0.00	360,000	0.00	0	0.00
TOTAL - PD	166,172	0.00	360,000	0.00	360,000	0.00	0	0.00
GRAND TOTAL	\$166,172	0.00	\$360,000	0.00	\$360,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$166,172	0.00	\$360,000	0.00	\$360,000	0.00		0.00

Department: Department of Public Safety

HB Section(s): 8.065

Program Name: Missouri Crime Laboratory Upgrade

Program is found in the following core budget(s): State Forensic Laboratory Program

1a. What strategic priority does this program address?

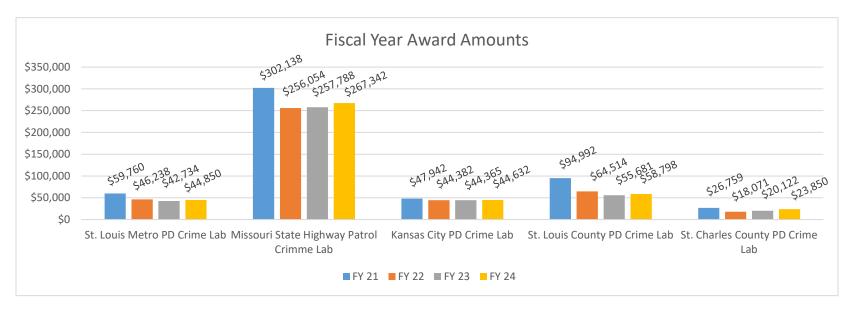
The Missouri Crime Laboratory Upgrade program(MCLUP) provides support to laboratory stakeholders.

1b. What does this program do?

The goal of the MCLUP is to provide financial assistance to defray the expenses of Missouri crime laboratories. Such funds are distributed to the crime laboratories serving the courts of the state of Missouri making analysis of a controlled substance or analysis of blood, breath, or urine in relation to court proceedings.

2a. Provide an activity measure(s) for the program.

The Missouri Department of Public Safety issues awards to the state crime laboratories annually with the amount determined by Missouri Association of Crime Lab Directors that is based on the annual collections into the fund.



Department: Department of Public Safety

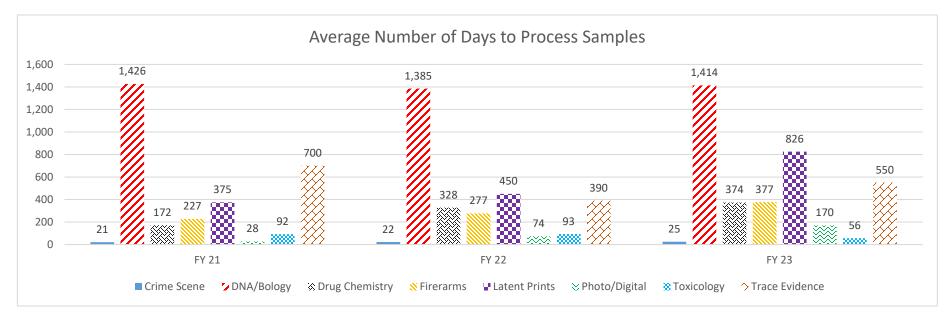
HB Section(s): 8.065

Program Name: Missouri Crime Laboratory Upgrade

Program is found in the following core budget(s): State Forensic Laboratory Program

2b. Provide a measure(s) of the program's quality.

The quality measure below shows the average number of days to process submissions by sample type:



Department: Department of Public Safety

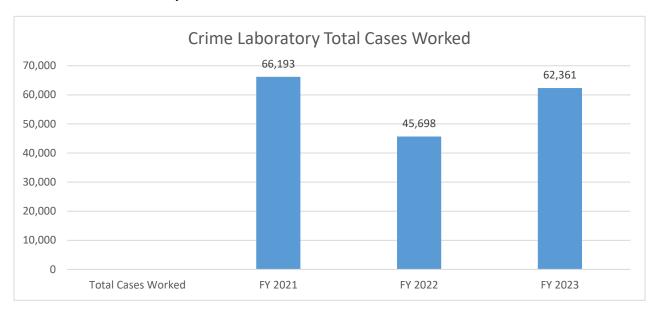
HB Section(s): 8.065

Program Name: Missouri Crime Laboratory Upgrade

Program is found in the following core budget(s): State Forensic Laboratory Program

2c. Provide a measure(s) of the program's impact.

The purpose of the funds are to assist the crime laboratories with expenditures. The program's impact measure below shows the number of cases that are worked by the state crime laboratories each fiscal year.



Department: Department of Public Safety HB Section(s): 8.065

Program Name: Missouri Crime Laboratory Upgrade

Program is found in the following core budget(s): State Forensic Laboratory Program

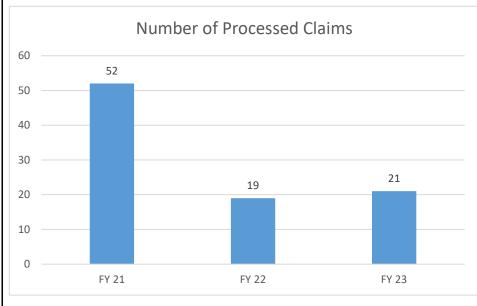
2d. Provide a measure(s) of the program's efficiency.

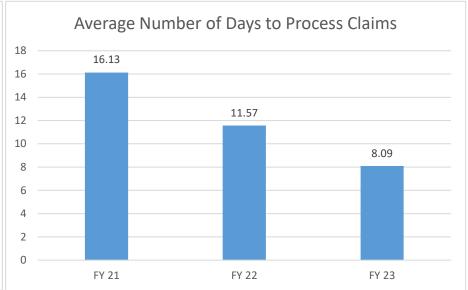
The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days





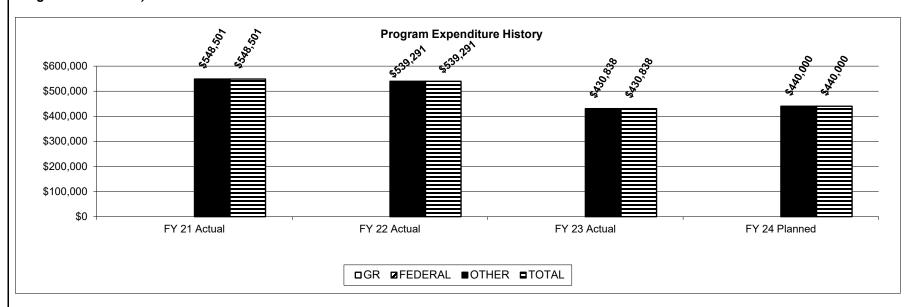
Department: Department of Public Safety

HB Section(s): 8.065

Program Name: Missouri Crime Laboratory Upgrade

Program is found in the following core budget(s): State Forensic Laboratory Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Court fee collection

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 488.029 RSMo, Section 595.045 RSMo

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

Department of Pu	ıblic Safety				Budget Unit	81347C					
Division: Office o		T	.4		UD Ocation	0.070					
Core: Residentia	I Substance Abi	use i reatmer	ιτ		HB Section	8.070					
1. CORE FINANC	IAL SUMMARY										
	FY	/ 2025 Budge	t Request			FY 2025	Governor's R	ecommenda	tion		
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	742,000	0	742,000	PSD	0	0	0	0		
TRF	0	0	0	0	TRF	0	0	0	0		
Total	0	742,000	0	742,000	Total	0	0	0	0		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		
Note: Fringes bud					Note: Fringes bu	-			_		
budgeted directly t	to MoDOT, Highw	ay Patrol, and	d Conservatio	budgeted directly	∕ to MoDOT, F	lighway Patro	l, and Conser	vation.			
Other Funds:					Other Funds:						

2. CORE DESCRIPTION

The Residential Substance Abuse Treatment (RSAT) Program has been awarded to the State of Missouri to develop and implement substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists in creating and maintaining community-based aftercare services for offenders.

3. PROGRAM LISTING (list programs included in this core funding)

Residential Substance Abuse Treatment (RSAT) Program

Department of Public Safety

Division: Office of the Director

Core: Residential Substance Abuse Treatment

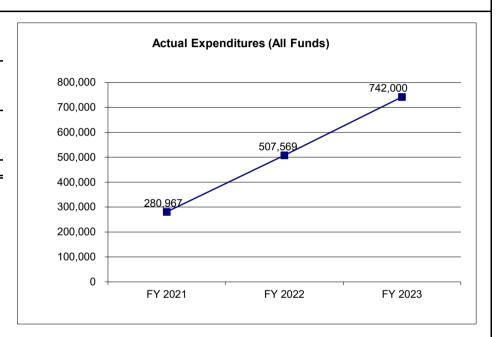
Budget Unit 81347C

Budget Unit 81347C

8.070

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	742,000	742,000	742,000	742,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	742,000	742,000	742,000	742,000
Actual Expenditures (All Funds)	280,967	507,569	742,000	N/A
Unexpended (All Funds)	461,033	234,431	0	N/A
Unexpended, by Fund: General Revenue Federal Other	0 461,033 0	0 234,431 0	0 0 0	N/A N/A N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
RESIDENTIAL SUBSTANCE ABUSE

5. CORE RECONCILIATION DETAIL

	Budget								
	Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									
	PD	0.00		0	742,000		0	742,000)
	Total	0.00		0	742,000		0	742,000	- !
DEPARTMENT CORE REQUEST									
	PD	0.00		0	742,000		0	742,000	
	Total	0.00		0	742,000		0	742,000	- -
GOVERNOR'S RECOMMENDED	CORE								
	PD	0.00		0	742,000		0	742,000	<u> </u>
	Total	0.00		0	742,000		0	742,000	_

DECISION ITEM SUMMARY

GRAND TOTAL	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$0	0.00
TOTAL	742,000	0.00	742,000	0.00	742,000	0.00	0	0.00
TOTAL - PD	742,000	0.00	742,000	0.00	742,000	0.00	0	0.00
PROGRAM-SPECIFIC DEPT PUBLIC SAFETY	742,000	0.00	742,000	0.00	742,000	0.00	0	0.00
RESIDENTIAL SUBSTANCE ABUSE CORE								
Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************ SECURED COLUMN	**************************************

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Department of Public Safety

DECISION ITEM DETAIL

						_		
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM DISTRIBUTIONS	742,000	0.00	742,000	0.00	742,000	0.00	0	0.00
TOTAL - PD	742,000	0.00	742,000	0.00	742,000	0.00	0	0.00
GRAND TOTAL	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTIO	N
Department: Department of Public Safety	HB Section(s): 8.070
Program Name: Residential Substance Abuse Treatment (RSAT) Program	
Program is found in the following core budget(s):	

1a. What strategic priority does this program address?

The Residential Substance Abuse Treatment (RSAT) program aligns with the Department of Public Safety (DPS) strategic priority of strengthening communities by providing resources to assist inmates in preparing to re-enter communities.

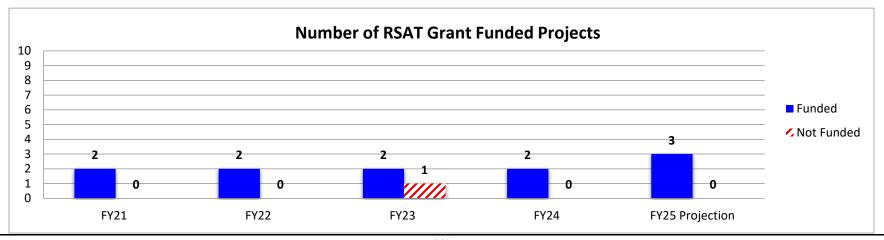
1b. What does this program do?

The RSAT program issues grants to provide substance abuse treatment for incarcerated inmates, prepare offenders for reintegration into the communities from which they came by incorporating re-entry planning activities into treatment programs and assist offenders and their communities through the re-entry program through the delivery of community-based treatment. RSAT funds may be used to implement three types of programs: 1) prison-based, 2) jail-based, and 3) aftercare post-release from prison or jail. DPS historically only funds projects for the Missouri Department of Corrections and St. Louis County Justice Services because other units of government are unable to meet the program requirements to be eligible for funding. We are working with other local units of government to become eligible. The subawards have one year project periods (October 1 – September 30), previously (July 1 - June 30).

NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.

2a. Provide an activity measure(s) for the program.

<u>Measure</u>: Make grant funding available to the units of government that are eligible for RSAT funding in Missouri <u>Base Target</u>: Support the eligible RSAT projects that request funding <u>Stretch Target</u>: Explore the capability of other units of government to be eligible for RSAT funding in Missouri



Department: Department of Public Safety HB Section(s): 8.070

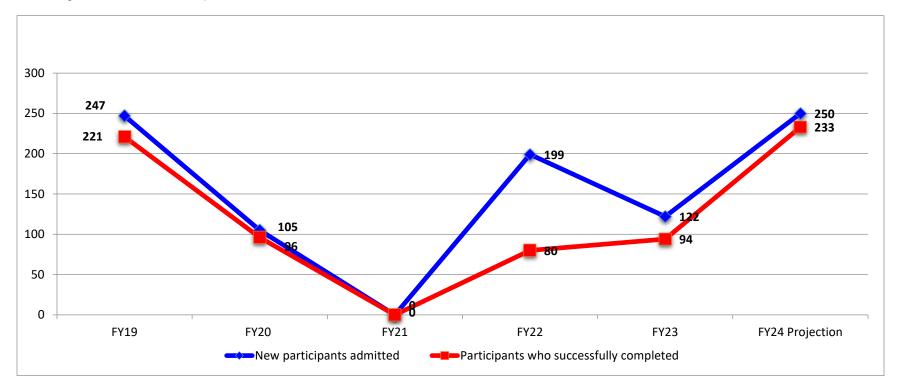
Program Name: Residential Substance Abuse Treatment (RSAT) Program

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

Measure: Number of new enrollments vs. successful completions in the grant-funded substance abuse treatment programs

Base Target: 90% success/completion rate Stretch Target: 93% success/completion rate



^{*}Note for FY21 and part of FY22, due to COVID-19 services, prisons were not allowed to bring counseling staff into the prison and housing inmates separately became an issue.

Department: Department of Public Safety HB Section(s): 8.070

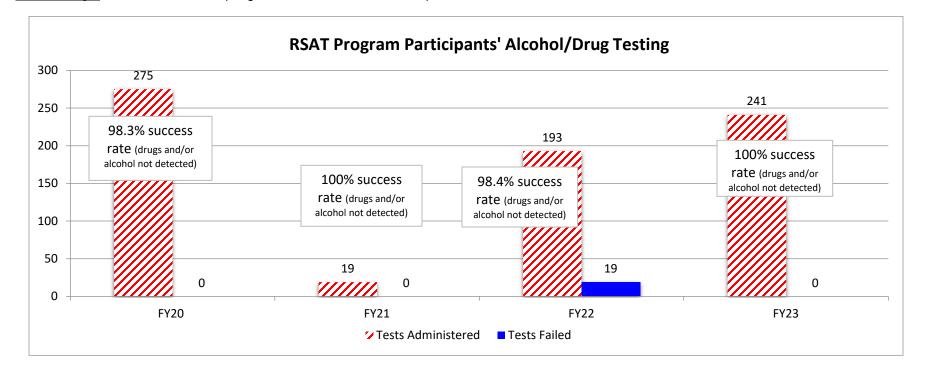
Program Name: Residential Substance Abuse Treatment (RSAT) Program

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

Measure: Number of alcohol/drug tests administered to program participants vs. number of alcohol/drug tests that were positive by program participants Base Target: 98% success rate (drugs and/or alcohol not detected)

Stretch Target: 100% success rate (drugs and/or alcohol not detected)



*Note for FY21 and part of FY22, due to COVID-19 services, prisons were not allowed to bring counseling staff into the prison and housing inmates separately became an issue.

Department: Department of Public Safety HB Section(s): 8.070

Program Name: Residential Substance Abuse Treatment (RSAT) Program

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

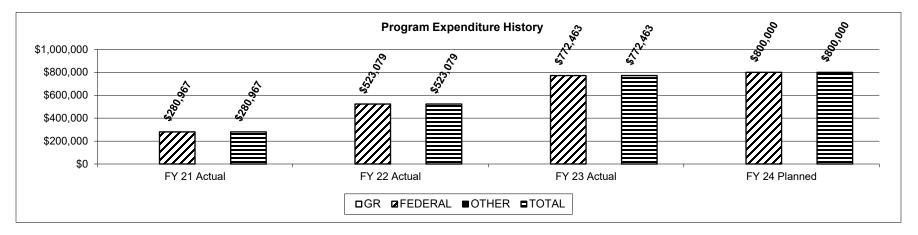
Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days



PROGRAM DESCRIPTI	ON
Department: Department of Public Safety	HB Section(s): 8.070
Program Name: Residential Substance Abuse Treatment (RSAT) Program	
Program is found in the following core budget(s):	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The RSAT program is authorized by 34 U.S.C. § 10421 et. seq

6. Are there federal matching requirements? If yes, please explain.

Yes, the RSAT program requires a 25% local match of the total project cost. This match is provided by the subrecipients through in-kind, and cash sources.

7. Is this a federally mandated program? If yes, please explain.

No

8.075 FY 2025 GR	Governor's R	Recommenda	tion
FY 2025		Recommenda	tion
		Recommenda	tion
		Recommenda	tion
GR 0	Federal		
0		Other	Total
_	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0.00	0.00	0.00	0.00
0	0	0	0
udgeted in Ho	use Bill 5 exce	pt for certain	fringes
y to MoDOT, F	Highway Patro	l, and Conser	vation.
	•	•	0 0 0 budgeted in House Bill 5 except for certain tyly to MoDOT, Highway Patrol, and Conser

2. CORE DESCRIPTION

The Peace Officer Standards and Training Commission disburses funds from the Peace Officer Standards and Training Commission Fund to law enforcement agencies to pay for the costs of Continuing Law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to Section 488.5336 RSMo. Monthly, the county or municipality will forward the collected surcharges to the Missouri Department of Revenue to be deposited to the Peace Officer Standards and Training Commission Fund. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving a percentage of their contribution determined by the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.

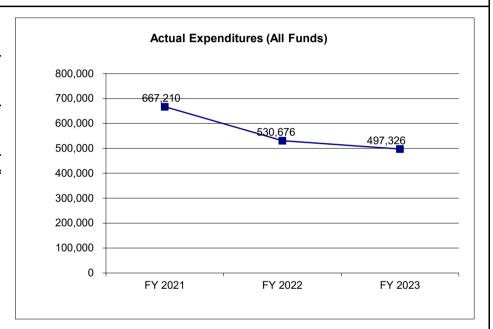
The core request of \$950,000 will continue to allow the Department of Public Safety to assist law enforcement with their continuing education costs.

3. PROGRAM LISTING (list programs included in this core funding)

Department of Public Safety	Budget Unit 81348C
Division: Office of the Director	
Core: POST Training	HB Section 8.075

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	950,000	950,000	950,000	950,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	950,000	950,000	950,000	950,000
Actual Expenditures (All Funds)	667,210	530,676	497,326	N/A
Unexpended (All Funds)	282,790	419,324	452,674	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 282,790	0 0 419,324	0 0 452,674	N/A N/A N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE POST TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PD	0.00	0	0	950,000	950,000)
	Total	0.00	0	0	950,000	950,000	<u> </u>
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	950,000	950,000)
	Total	0.00	0	0	950,000	950,000	-) =
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	0	0	950,000	950,000)
	Total	0.00	0	0	950,000	950,000	<u> </u>

DECISION ITEM SUMMARY

GRAND TOTAL	\$497,326	0.00	\$950,000	0.00	\$950,000	0.00	\$0	0.00
TOTAL	497,326	0.00	950,000	0.00	950,000	0.00	0	0.00
TOTAL - PD	497,326	0.00	950,000	0.00	950,000	0.00	0	0.00
PROGRAM-SPECIFIC PEACE OFFICER STAN & TRAIN COM	497,326	0.00	950,000	0.00	950,000	0.00	0	0.00
CORE								
POST TRAINING								
Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN

im_disummary

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	497,326	0.00	950,000	0.00	950,000	0.00	0	0.00
TOTAL - PD	497,326	0.00	950,000	0.00	950,000	0.00	0	0.00
GRAND TOTAL	\$497,326	0.00	\$950,000	0.00	\$950,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$497,326	0.00	\$950,000	0.00	\$950,000	0.00		0.00

Department: Public Safety HB Section(s): 8.005 & 8.075

Program Name: Peace Officer Standards and Training (POST)

Program is found in the following core budget(s): Director Administration & Programs

1a. What strategic priority does this program address?

The Department of Public Safety's priorities of stakeholder support and strengthening communities aligns with the work of the Peace Officer Standards and Training (POST) program.

1b. What does this program do?

The POST Program is responsible for the licensing of peace officers, reserve peace officers, corporate security advisors, law enforcement basic training instructors, law enforcement basic training centers, and continuing law enforcement education (CLEE) training providers. The POST Program also reviews and approves submitted CLEE training courses from unlicensed and in-service law enforcement agency training providers, maintains the closed-record list of school protection officers, and maintains the online CLEE tracking system used by law enforcement agencies and officers. The POST Program has an elevenmember gubernatorial appointed commission responsible for establishing the basic and continuing law enforcement education training standards of all licensed peace officers, reserve peace officers, and school protection officers. The POST Program is responsible for investigating complaints against licensed peace officers, basic training instructors, basic training centers and licensed CLEE providers. The POST Program administers the POST Commission Fund, which provides a means to help offset the cost of CLEE training for Missouri's 15,822 licensed and commissioned peace officers. The goal of the POST Program is to ensure that all Missouri peace officers are properly trained and those officers who violate the public trust are disciplined appropriately.

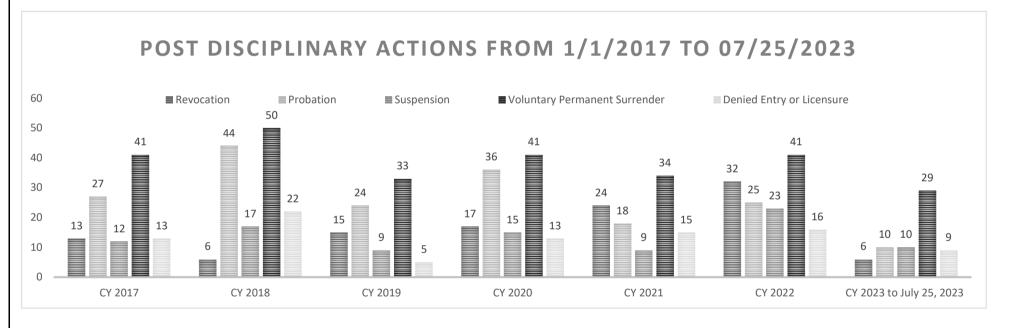
Department: Public Safety HB Section(s): 8.005 & 8.075

Program Name: Peace Officer Standards and Training (POST)

Program is found in the following core budget(s): Director Administration & Programs

2a. Provide an activity measure(s) for the program.

From January 1, 2017 to July 25, 2023, the POST Program initiated 1,740 investigations of peace officer misconduct and reviewed the background of 2,221 basic training and peace officer license applicants with a prior criminal history. The following numbers represent peace officer license disciplinary actions and applicant denials taken in calendar years 2017 through July 25, 2023:

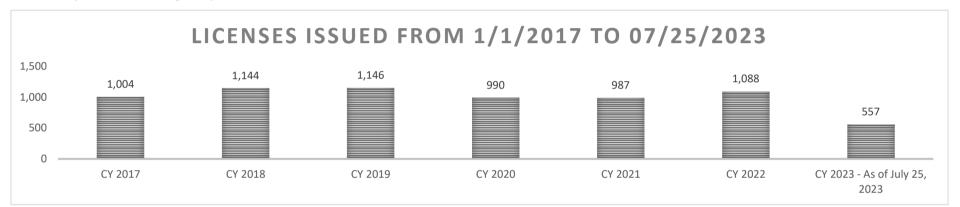


Department: Public Safety HB Section(s): 8.005 & 8.075

Program Name: Peace Officer Standards and Training (POST)

Program is found in the following core budget(s): Director Administration & Programs

From January 1, 2017 to July 25, 2023, the POST Program licensed 6,916 peace officers. In that same window of time, only 8 people failed the Missouri Peace Officer License Exam after their third attempt, as allowed by administrative rule. The following reflects the number of peace officer licenses issued in calendar years 2017 through July 25, 2023:



Department: Public Safety HB Section(s): 8.005 & 8.075

Program Name: Peace Officer Standards and Training (POST)

Program is found in the following core budget(s): Director Administration & Programs

2b. Provide a measure(s) of the program's quality.

The POST Program takes the steps necessary to license only properly trained individuals; the POST Program takes the steps necessary to prevent persons from becoming licensed that have committed criminal violations that are serious enough to jeopardize public safety if licensed; and the POST Program takes the steps necessary to quickly and fairly investigate peace officers that are alleged to have violated the public trust.

2c. Provide a measure(s) of the program's impact.

Prevention of peace officer misconduct is difficult to quantify. The POST Program conducts a background check on each applicant before they start basic training, or before they are issued a peace officer license, with a state and FBI fingerprint check and a criminal history self-disclosure form. On 1/1/2015, POST started tracking the number of applicants who disclosed, or were discovered to have a prior criminal history regardless of how minor that criminal history was, to include very minor traffic offenses. From 1/1/2015 to 7/25/2023, 2,828 applicants were found to have some form of an offense in their background. Of these applicants, 83 were denied entry into a basic law enforcement academy and 214 were allowed entry on a probationary basis by the Director of Public Safety. The remaining applicants were either allowed to begin basic training with no restrictions, or were denied entry by the training center director prior to the completion of our review. There were an additional 36 peace officer license applicants from other state, federal, or military law enforcement agencies, or previously licensed Missouri officers, who were denied licensure because of their criminal history. There are currently 12 basic training or license applicants with a criminal history that are pending a review and decision of eligibility by the Director of Public Safety. Furthermore, the names of all license applicants are searched in the National Decertification Index (NDI) in an effort to prevent officers that have had their peace officer license officer license while being subject to discipline, or who has had his or her peace officer license revoked in Missouri, have been added to the NDI by the POST Program. Averaging the licenses issued from CY 2017 through CY 2022, the POST Program issues approximately 1,060 new peace officer licenses every calendar year.

Department: Public Safety HB Section(s): 8.005 & 8.075

Program Name: Peace Officer Standards and Training (POST)

Program is found in the following core budget(s): Director Administration & Programs

2d. Provide a measure(s) of the program's efficiency.

The POST Program has been very proactive in investigating officers who have had disciplinary complaints filed against them or for violations that were brought to the attention of the POST Program. As of July 25, 2023, there are 303 peace officer and applicant investigations the POST Program is actively managing.

In January of 2017, the POST Program, working with representatives of Missouri's Information Technology Services Division, completed the development of an online continuing law enforcement education (CLEE) tracking and compliance reporting system. This system allows an officer and his or her employing law enforcement agency a secure method to review the CLEE training courses completed by the officer. When CLEE training is completed, it is entered into the CLEE system by the training provider through a secure web-based portal. In the past, an officer and his or her employing law enforcement agency had to maintain and track all paper certificates of completed CLEE training. At the end of the CLEE reporting cycle, the POST Program would spend multiple hours generating agency roster reports, preparing forms for signatures, and mailing forms to the CEO of Missouri's 611 active law enforcement agency CEO, or his or her designee, would then have to carefully review the training certificates for each officer and affirm that the officers' employed with the law enforcement agency were compliant with the CLEE training requirements, and mail the completed forms back to the POST Program for processing and entry. This was a very time consuming process for the agency CEO and the POST Program. With the newly developed CLEE tracking system, officers and agency CEOs can verify an officer's compliance with the CLEE training requirements in a matter of moments though a secure web-based interface. Agency CEOs can check an officer's individual CLEE training records or they can run a compliance spreadsheet showing just those officers who are behind on training hours and the report will reflect exactly what training hours their officers need. The POST Program uses the CLEE system to send automated reminder emails near the end of the CLEE reporting cycle and to quickly determine officer compliance. As we have done in the past, extensions are given to those officers who are non-complaint for medical reasons and CLEE training waivers can

According to representatives of Missouri's Information Technology Services Division, the MO POST Program and its CLEE system is the third largest user of "MO Login," which is the single source to access the State of Missouri's various online services. As of July 25, 2023, 15,612 users have created a MO Login account and accessed the POST CLEE system.

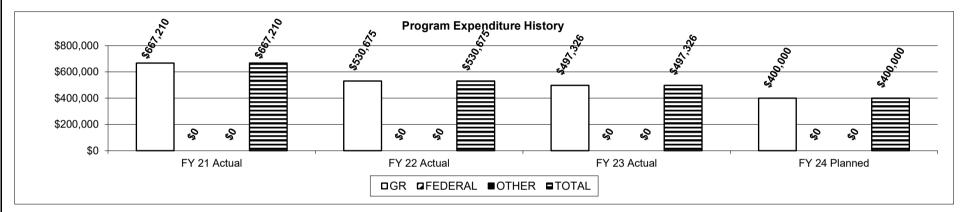
On July 1, 2022, the POST Program transitioned to a paperless storage system for all new basic training and licensure applicants. These applicant files will be scanned and stored electronically within the secure POST system. This will allow POST staff the ability to quickly access these files and will eliminate the need to locally store physical files.

Department: Public Safety HB Section(s): 8.005 & 8.075

Program Name: Peace Officer Standards and Training (POST)

Program is found in the following core budget(s): Director Administration & Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Peace Officer Standards and Training Commission Fund (0281), 590.178 RSMo

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 590 of the RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

Department of Public Safety					Budget Unit	81337C			
Division: Office of the Director					_				
Core: Body Worn Cameras					HB Section	8.080			
1. CORE FINANCI	AL SUMMARY								
	FY	′ 2025 Budg	et Request			FY 2025	Governor's R	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	277,031		1,200,511	1,477,542	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total =	277,031	0	1,200,511	1,477,542	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg		•		- I	Note: Fringes budgeted in House Bill 5 except for certain fringes				
budgeted directly to	MoDOT, Highw	ay Patrol, an	d Conservati	on.	budgeted directl	y to MoDOT, H	lighway Patro	I, and Conser	vation.

Other Funds: Water Patrol Fund (0400) \$120,051 & Highway Fund (0644) \$1,080,4 Other Funds:

2. CORE DESCRIPTION

This provides funding for body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police. Many law enforcement agencies continue to undergo public scrutiny, and citizens have an expectation law enforcement officers will wear body worn cameras during the performance of their duties. Body worn cameras will enhance what is captured and improve officer safety through training and increase agency transparency while providing additional accountability to the public.

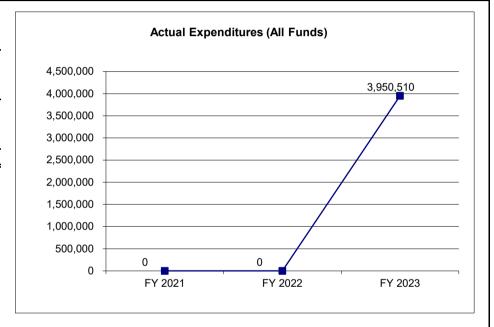
3. PROGRAM LISTING (list programs included in this core funding)

Body Worn Cameras

Department of Public Safety	Budget Unit 81337C
Division: Office of the Director	
Core: Body Worn Cameras	HB Section 8.080

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	4,095,553	1,477,542
Less Reverted (All Funds)	0	0	(111,411)	(40,725)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	3,984,142	1,436,817
Actual Expenditures (All Funds)	0	0	3,950,510	N/A
Unexpended (All Funds)	0	0	33,632	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	10,271 0 23,360	N/A N/A N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This program was originally funded in FY23.

CORE RECONCILIATION DETAIL

STATE BODY WORN CAMERAS

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	277,031	0	1,200,511	1,477,542	!
	Total	0.00	277,031	0	1,200,511	1,477,542	- - -
DEPARTMENT CORE ADJUSTME	NTS						
Core Reallocation 1611 5858	PS	2.00	0	0	78,412	78,412	Move body camera PS to appropriate section.
NET DEPARTMENT (HANGES	2.00	0	0	78,412	78,412	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	0	78,412	78,412	!
	EE	0.00	277,031	0	1,200,511	1,477,542	!
	Total	2.00	277,031	0	1,278,923	1,555,954	- - -
GOVERNOR'S RECOMMENDED	CORE						_
	PS	2.00	0	0	78,412	78,412	!
	EE	0.00	277,031	0	1,200,511	1,477,542	!
	Total	2.00	277,031	0	1,278,923	1,555,954	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BODY WORN CAMERAS								
CORE								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	78,412	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	78,412	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	258,448	0.00	277,031	0.00	277,031	0.00	0	0.00
MISSOURI STATE WATER PATROL	381,852	0.00	120,051	0.00	120,051	0.00	0	0.00
STATE HWYS AND TRANS DEPT	3,310,210	0.00	1,080,460	0.00	1,080,460	0.00	0	0.00
TOTAL - EE	3,950,510	0.00	1,477,542	0.00	1,477,542	0.00	0	0.00
TOTAL	3,950,510	0.00	1,477,542	0.00	1,555,954	2.00	0	0.00
GRAND TOTAL	\$3,950,510	0.00	\$1,477,542	0.00	\$1,555,954	2.00	\$0	0.00

im_disummary

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BODY WORN CAMERAS								
CORE								
INFORMATION ANALYST II	0	0.00	0	0.00	35,559	1.00	0	0.00
TECHNICIAN III	0	0.00	0	0.00	42,853	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	78,412	2.00	0	0.00
COMPUTER EQUIPMENT	514,800	0.00	92,058	0.00	92,058	0.00	0	0.00
OTHER EQUIPMENT	3,435,710	0.00	1,385,484	0.00	1,385,484	0.00	0	0.00
TOTAL - EE	3,950,510	0.00	1,477,542	0.00	1,477,542	0.00	0	0.00
GRAND TOTAL	\$3,950,510	0.00	\$1,477,542	0.00	\$1,555,954	2.00	\$0	0.00
GENERAL REVENUE	\$258,448	0.00	\$277,031	0.00	\$277,031	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,692,062	0.00	\$1,200,511	0.00	\$1,278,923	2.00		0.00

PROGRAM DE	SCRIPTION
Department: Public Safety	HB Section(s): 8.08
Program Name: Body Worn Cameras	-
Program is found in the following core budget(s): Body Worn Cameras	

1a. What strategic priority does this program address?

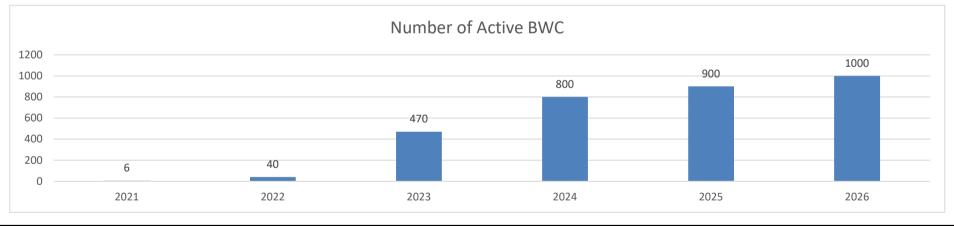
Protection and Service

1b. What does this program do?

Body Worn Cameras (BWC) provide an enhancement to what is captured by the vehicle's camera; improve officer safety through training; and increase agency transparency by providing additional accountability to the public. The BWC program decreases administrative duties of the officer with automatic uploads, which leads to increased officer visibility on the roads. The program allows increased sharing capabilities of in-vehicle and body worn videos to

2a. Provide an activity measure(s) for the program.

Per Calendar Year

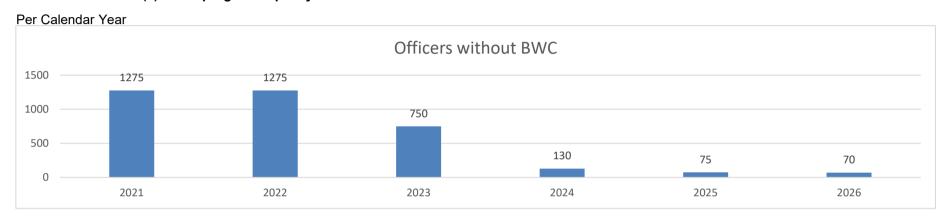


Department: Public Safety HB Section(s): 8.08

Program Name: Body Worn Cameras

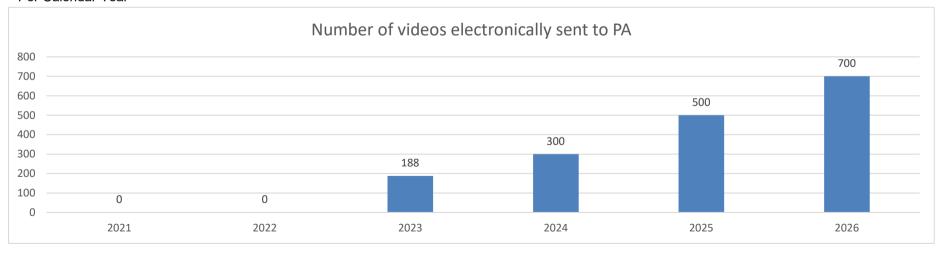
Program is found in the following core budget(s): Body Worn Cameras

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.





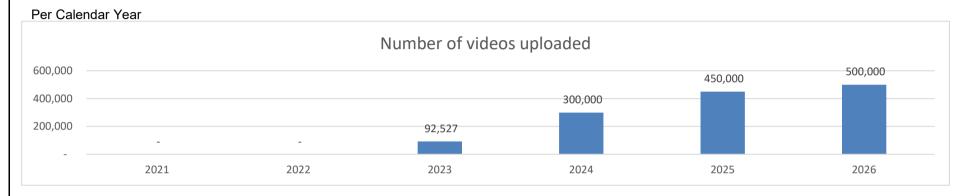
PROGRAM DESCRIPTION HB Section(s):

8.08

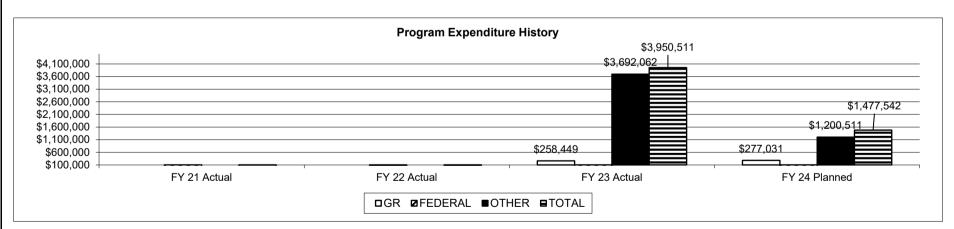
Department: Public Safety
Program Name: Body Worn Cameras

Program is found in the following core budget(s): Body Worn Cameras

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Water Patrol (0400) and Highway (0644)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB Section 8 080

PROGRAM DESCRIPTION	ON
Department: Public Safety	HB Section(s): 8.08
Program Name: Body Worn Cameras	
Program is found in the following core budget(s): Body Worn Cameras	_
6. Are there federal matching requirements? If yes, please explain.	
NA	
7. Is this a federally mandated program? If yes, please explain.	
No.	

Department of Public Safety Division: Missouri Capitol Police					Budget Unit	81405C			
Core: Missouri C	Capitol Police				HB Section	8.080			
I. CORE FINAN	CIAL SUMMARY								
	FY	/ 2025 Budge	t Request			FY 2025 (Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,528,374	0	0	2,528,374	PS	0	0	0	0
EE	164,893	0	0	164,893	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,693,267	0	0	2,693,267	Total	0	0	0	0
FTE	46.00	0.00	0.00	46.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	943,016	0	0	943,016	Est. Fringe	0	0	0	0
Note: Fringes bu	dgeted in House E	Bill 5 except fo	r certain fring	ges	Note: Fringes	budgeted in Hous	se Bill 5 excep	ot for certain fi	ringes
budgeted directly	to MoDOT, Highw	∕ay Patrol, and	d Conservation	on.	budgeted direc	ctly to MoDOT, Hig	ghway Patrol,	and Conserv	ation.
Other Funds:	Not applicable				Other Funds:				

2. CORE DESCRIPTION

Missouri Revised Criminal Code Section 8.177 authorizes and mandates the Missouri Capitol Police.

The Missouri Capitol Police serves as the primary full-service law enforcement agency responsible for the protection of those who visit or work in the Capitol Complex and state owned/leased buildings located in Cole County. Our mission is the safety of the community we serve which includes the Missouri General Assembly, elected officials, state employees, and visitors to the Capitol and state buildings. We carry out our mission by responding to calls for service, patrolling state property, enforcing parking regulations, conducting investigations, providing explosive detection K-9 teams, and generally assisting our community. Officers are commissioned and licensed under the Missouri Peace Officer Standards and Training (POST) program.

3. PROGRAM LISTING (list programs included in this core funding)

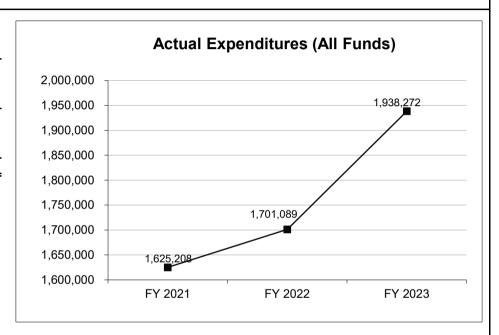
Missouri Capitol Police

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81405C
Division: Missouri Capitol Police	
Core: Missouri Capitol Police	HB Section 8.080

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,843,752	1,909,528	2,307,563	2,693,267
Less Reverted (All Funds)	(93,664)	(98,914)	(69,227)	(80,798)
Less Restricted (All Funds)*	0	O O	0	0
Budget Authority (All Funds)	1,750,088	1,810,614	2,238,336	2,612,469
Actual Expenditures (All Funds)	1,625,208	1,701,089	1,938,272	N/A
Unexpended (All Funds)	124,880	109,525	300,064	N/A
Unexpended, by Fund:				
General Revenue	124,880	109,525	300,064	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is not applicable.

Reverted includes the statutory 3% Gov Reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
CAPITOL POLICE

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal	Other		Total	Е
TAFP AFTER VETOES								
	PS	46.00	2,528,374	0	(0	2,528,374	
	EE	0.00	164,893	0	(0	164,893	
	Total	46.00	2,693,267	0	(0	2,693,267	- ! =
DEPARTMENT CORE REQUEST								
	PS	46.00	2,528,374	0	(0	2,528,374	
	EE	0.00	164,893	0	(0	164,893	
	Total	46.00	2,693,267	0		0	2,693,267	- - -
GOVERNOR'S RECOMMENDED	CORE							
	PS	46.00	2,528,374	0	(0	2,528,374	
	EE	0.00	164,893	0	(0	164,893	
	Total	46.00	2,693,267	0		0	2,693,267	-

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CAPITOL POLICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,682,339	33.18	2,528,374	46.00	2,528,374	46.00	0	0.00
TOTAL - PS	1,682,339	33.18	2,528,374	46.00	2,528,374	46.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	255,933	0.00	164,893	0.00	164,893	0.00	0	0.00
TOTAL - EE	255,933	0.00	164,893	0.00	164,893	0.00	0	0.00
TOTAL	1,938,272	33.18	2,693,267	46.00	2,693,267	46.00	0	0.00
Mobile & Portable Radios - 1812021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	345,700	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	345,700	0.00	0	0.00
TOTAL	0	0.00	0	0.00	345,700	0.00	0	0.00
Cellular Phone for Sworn Staff - 1812022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,050	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,050	0.00	0	0.00
TOTAL	0	0.00	0	0.00	24,050	0.00	0	0.00
GRAND TOTAL	\$1,938,272	33.18	\$2,693,267	46.00	\$3,063,017	46.00	\$0	0.00

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81405C BUDGET UNIT NAME: Capitol Police HOUSE BILL SECTION: 8.080		DEPARTMENT: DIVISION:	Public Safety Capitol Police			
	and explain why the flexibi	lity is needed. If fle	expense and equipment flexibility you are xibility is being requested among divisions, and explain why the flexibility is needed.			
	DEPARTME	NT REQUEST				
Personal Services Fund 010 5% Flexibility = \$			uipment Fund 0101 General Revenue % Flexibility = \$8,554			
2. Estimate how much flexibility will be use Year Budget? Please specify the amount.	sed for the budget year. Ho	w much flexibility w	as used in the Prior Year Budget and the Current			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	DUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
\$90,000	No planned usage, eme	rgency use only.	No planned usage, emergency use only.			
3. Please explain how flexibility was used in the	e prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL U	JSE		CURRENT YEAR EXPLAIN PLANNED USE			
Emergency usage of \$90,000 was authorized and needed equipment and supplies for training and do		No planned usage, emergency use only.				

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CAPITOL POLICE								
CORE								
CAPITOL POLICE OFFICER	0	0.00	204,458	4.00	204,458	4.00	0	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	86,532	2.00	86,532	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	101,013	1.00	91,745	1.00	91,745	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,436	0.07	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	64,711	1.10	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	35,986	1.00	35,986	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	13,004	0.30	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	46,685	1.00	48,636	1.00	48,636	1.00	0	0.00
HUMAN RESOURCES GENERALIST	7,293	0.15	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	8,819	0.15	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIRECTOR	699	0.01	0	0.00	0	0.00	0	0.00
CAPITOL POLICE DISPATCHER	82,068	2.24	42,313	1.00	42,313	1.00	0	0.00
INVESTIGATIONS MANAGER	68,615	1.00	77,226	1.00	77,226	1.00	0	0.00
CAPITOL POLICE OFFICER	773,525	17.00	1,187,616	23.00	1,187,616	23.00	0	0.00
CAPITOL POLICE CORPORAL	80,171	1.64	280,719	5.00	280,719	5.00	0	0.00
CAPITOL POLICE SERGEANT	300,881	5.51	324,298	5.00	324,298	5.00	0	0.00
CAPITOL POLICE LIEUTENANT	130,419	2.01	148,845	2.00	148,845	2.00	0	0.00
TOTAL - PS	1,682,339	33.18	2,528,374	46.00	2,528,374	46.00	0	0.00
TRAVEL, IN-STATE	2,286	0.00	1,048	0.00	1,048	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	530	0.00	530	0.00	0	0.00
SUPPLIES	164,949	0.00	112,087	0.00	112,087	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	39,276	0.00	23,700	0.00	23,700	0.00	0	0.00
COMMUNICATION SERV & SUPP	10,379	0.00	4,500	0.00	4,500	0.00	0	0.00
PROFESSIONAL SERVICES	10,549	0.00	3,500	0.00	3,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	114	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	12,432	0.00	14,500	0.00	14,500	0.00	0	0.00
OFFICE EQUIPMENT	10,021	0.00	4,750	0.00	4,750	0.00	0	0.00
OTHER EQUIPMENT	2,948	0.00	44	0.00	44	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	218	0.00	0	0.00	0	0.00	0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CAPITOL POLICE								
CORE								
MISCELLANEOUS EXPENSES	2,761	0.00	234	0.00	234	0.00	0	0.00
TOTAL - EE	255,933	0.00	164,893	0.00	164,893	0.00	0	0.00
GRAND TOTAL	\$1,938,272	33.18	\$2,693,267	46.00	\$2,693,267	46.00	\$0	0.00
GENERAL REVENUE	\$1,938,272	33.18	\$2,693,267	46.00	\$2,693,267	46.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety HB Section(s): 8.080

Program Name: Missouri Capitol Police

Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo

1a. What strategic priority does this program address?

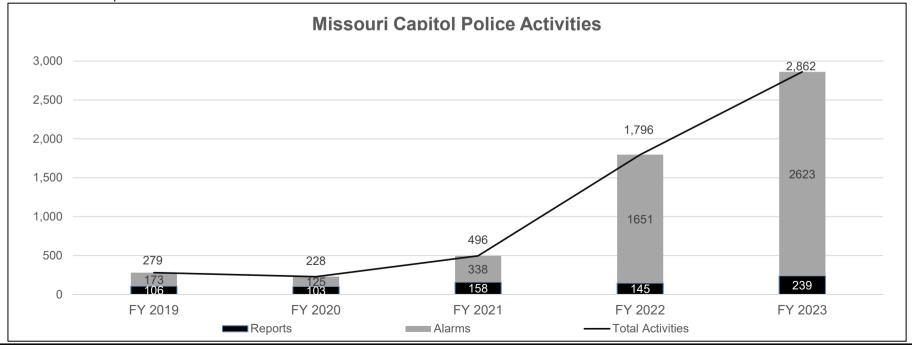
The mission of Missouri Capitol Police (MCP) is to provide a safe and secure environment for members of the Missouri General Assembly, state employees, and visitors to all state-owned/leased facilities within state government located in Cole County.

1b. What does this program do?

MCP is a full service 24/7/365 law enforcement agency and provides safety and security for the Missouri General Assembly, state employees, and visitors. We respond to calls for service at state owned/leased property located in Cole County. MCP conducts security screenings of people and items during daily operations at the State Capitol. We protect the First Family and the Missouri Governor's Mansion staff through the Executive Protection Detail.

2a. Provide an activity measure(s) for the program.

MCP monitors several statistics on an annual basis and reviews our activities monthly. The following charts summarizes FY 19, FY 20, FY 21, FY 22, and FY 23 statistics for reports and alarms.



PROGRAM DESCRIPTION

Program Name: Missouri Capitol Police Department: Department of Public Safety

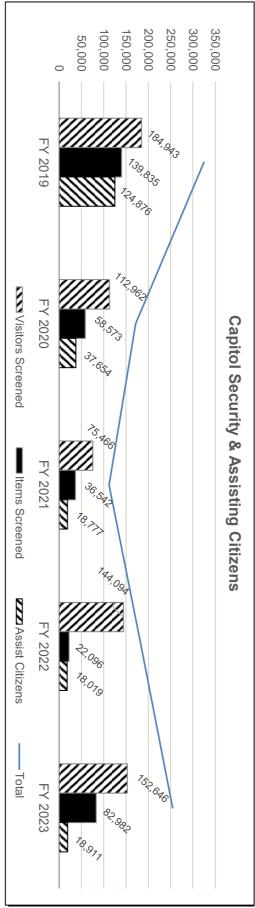
HB Section(s): 8.080

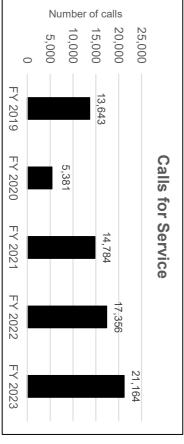
2b. Provide a measure(s) of the program's quality

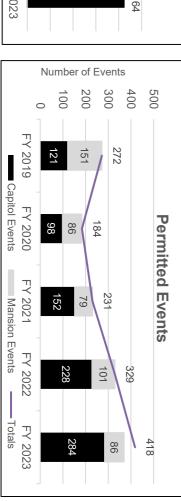
Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo

and provide customer service on a daily basis throughout the Capitol Complex and state owned/leased buildings. MCP emphasizes customer service contacts towards the end of FY 20 and the majority of FY 21, we continue to see a steady increase of citizen contacts post COVID-19. with every contact of legislators, elected officials, visitors, and state employees in our jurisdiction. Though COVID-19 reduced the number of citizen MCP provides security screenings at the South Carriage checkpoint and Capitol basement entrances for all visitors and employees. We assist citizens

Missouri Capitol Police - Community Policing







PROGRAM DESCRIPTION

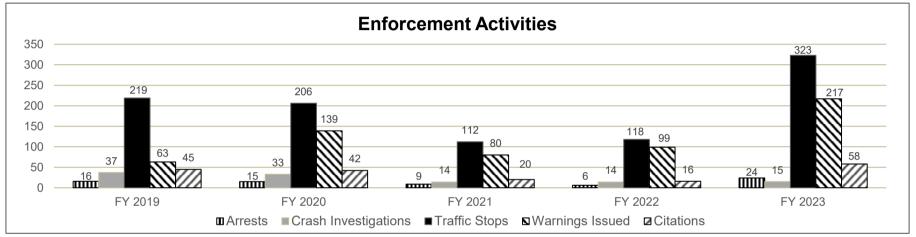
Department: Department of Public Safety HB Section(s): 8.080

Program Name: Missouri Capitol Police

Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo

2c. Provide a measure(s) of the program's impact.

MCP strive to maintain safety by monitoring and responding to traffic related issues which impact our community in and around the Capitol Complex as well as state owned/lease buildings. Enforcement includes arrests and traffic citations when appropriate.



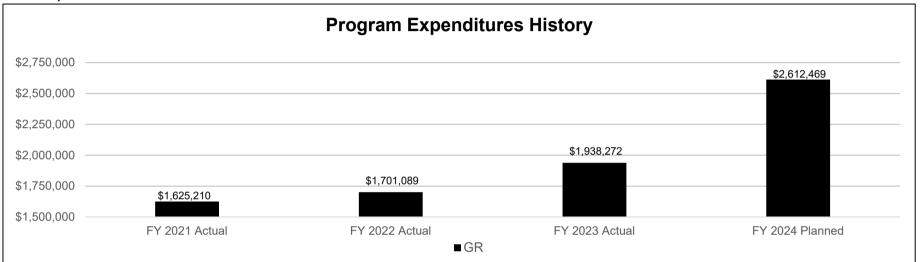
2d. Provide a measure(s) of the program's efficiency.

One of the main complaints received by MCP is parking violations due to the limited amount of parking spaces around the Capitol Complex and state owned/leased buildings. Capitol Police responds to complaints and self-initiates enforcement actions for parking violations.



PROGRAM DESCRIPTION		_
Department: Department of Public Safety	HB Section(s): 8.080	_
Program Name: Missouri Capitol Police	· · · <u></u>	
Program is found in the following core hudget(s): MCP Core Budget Section 8 177 RSMo		

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Capitol Police is authorized by RSMo 8.177

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

				RANK:	7OF	30				
Department	: Department of P	ublic Safety			Budget Unit	81405C				
	ssouri Capitol Po				_					
DI Name: Po	ortable and Mobile	Radios	[)I#1812021	HB Section	8.085				
1. AMOUNT	OF REQUEST									
	FY	2025 Budget	Request			FY 2025	Governor's I	Recommenda	tion	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	345,700	0	0	345,700	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	345,700	0	0	345,700	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringe	0 es budgeted in Hou	se Bill 5 excep	for certain fri	inges	Note: Fringe	s budgeted in F	louse Bill 5 exc	cept for certain	fringes	
budgeted dire	ectly to MoDOT, Hi	ighway Patrol, a	and Conserva	ation.	budgeted dire	ectly to MoDOT	, Highway Pati	ol, and Conse	vation.	
Other Funds:					Other Funds:					
Non-Counts:					Non-Counts:					
2. THIS REQ	UEST CAN BE CA	ATEGORIZED	AS:							
	New Legislation				New Program		F	und Switch		
	Federal Mandate				Program Expansion	_	C	ost to Continue)	
	GR Pick-Up		_		Space Request	_	X E	quipment Repl	acement	
	Pay Plan		_		Other:	_				
	THIS FUNDING NE				FOR ITEMS CHECKED IN	N #2. INCLUDE	THE FEDER	AL OR STATE	STATUTORY	OR
Capitol Polic manufacture programmin	e would like to upd r when a radio req g, updating softwar	ate our portabl uires repair/upo e, and availabi	e radios and dates. Our cu lity of parts/ad	mobile radio urrent radios ocessories.	es. Our current radios have (portable and mobile) were This necessitates the purc e radios in FY 23. We are	e purchased in hase of replace	2012 and are oment radios as	experiencing d s our current ra	ifficulties with adios are beco	ming

RANK:	7	OF	30
	_	_	

Department: Department of Public Safety		Budget Unit 814	05C
Division: Missouri Capitol Police			
DI Name: Portable and Mobile Radios	DI#1812021	HB Section	8.085

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Capitol Police is requesting \$345,700 in E&E funding to fully fund this NDI request of thirty-five (35) portable radios and eight (8) mobile radios. Portable radios were quoted from our current state-contract for \$8,140 per radio which includes necessary programming, belt clips, microphones, and chargers for each radio. Mobile radios were quoted from our current state-contract for \$7,600 per radio which includes necessary programming, microphones, and required accessories for each Capitol Police fleet vehicle and the East Gate location.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOBC 590 Other Specific Use Equipment Total EE	345,700 345,700		0		0		345,700 345,700		345,700 345,700
Total PSD	0		0		0		0 0		0
Total TRF	0		0		0		0 0		0
Grand Total	345,700	0.0	0	0.0	0	0.0	345,700	0.0	345,700

Partment: Department of Public Safety

Budget Unit 81405C

Division: Missouri Capitol Police				•					
DI Name: Portable and Mobile Radios		DI#1812021	I	HB Section	8.085				
5. BREAK DOWN THE REQUEST BY BUD	GET OBJECT	CLASS, JO	B CLASS, AN	ND FUND SO	URCE. IDEN	TIFY ONE-TI	IME COSTS.		
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0	•	0		0		0		0
							0		
Total PSD	0	•	0		0		0		0
							0		
Total TRF	0	•	0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
6. PERFORMANCE MEASURES (If new defunding.) 6a. Provide an activity measure(s			iated core, s	eparately ide			nce with & wi		
6c. Provide a measure(s) of the p	rogram's imp	act.			6d.	Provide a m	neasure(s) of	the progran	n's efficiency
7. STRATEGIES TO ACHIEVE THE PERFO	ORMANCE ME	ASURFMEN	IT TARGETS						

Department of Public Safety

DECIG	ION	ITEM	DETAI	
DEGIO			DEIAI	ᆫ

Bopartinoni or r abile carety						-		
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CAPITOL POLICE								
Mobile & Portable Radios - 1812021								
OTHER EQUIPMENT	0	0.00	0	0.00	345,700	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	345,700	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$345,700	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$345,700	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

OF

30

RANK: 16

	Department of Pub				Budget Unit 81	1405C			
	souri Capitol Polic								
DI Name: Cell	ular Phone for Sw	orn Officers		l#1812022	HB Section	8.085			
1. AMOUNT	OF REQUEST								
	FY 2	025 Budget	Request			FY 2025	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	24,050	0	0	24,050	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	24,050	0	0	24,050	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes	budgeted in House	Bill 5 except	for certain fri	nges	Note: Fringes be	udgeted in F	Touse Bill 5 ex	cept for certa	in fringes
budgeted dired	ctly to MoDOT, High	nway Patrol, a	and Conserva	tion.	budgeted directly	y to MoDOT	, Highway Pat	rol, and Cons	servation.
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				
2. THIS REQU	EST CAN BE CAT	EGORIZED A	AS:						
N	ew Legislation				New Program		F	und Switch	
F				Program Expansion	_		Cost to Contin	ue	
			Space Request	_	Equipment Replacement				
Pay Plan C			Other:	_		-			

CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. This request includes the costs associated with issuing a cell phone to all sworn members of the Missouri Capitol Police. Cell phones are a necessary tool for officers

This request includes the costs associated with issuing a cell phone to all sworn members of the Missouri Capitol Police. Cell phones are a necessary tool for officers to utilize during their regularly assigned shifts and conducting daily work related business. Cell phones can be used in a variety of ways with numerous applications to improve safety, connect to needed information, as well as provide more capabilities for our officers. These include use of a camera for evidentiary purposes, connect with our Computer Aided Dispatch (CAD) system, and mapping functions. State issued cell phones would increase the personal safety for our officers so they do not have to use their personal cell phones for business. This would allow communication with the public without disclosing a personal number. In addition, the officers run the risk of their personal phones being seized for evidence should there be case evidence located on it. Officers would be authorized and allowed to store criminal justice information on a state issued phone as they are not allowed to do so on their personal phones by policy and statute at this time.

RANK: 16 OF 30

Department: Department of Public Safety		Budget Unif	Budget Unit 81405C			
Division: Missouri Capitol Police						
DI Name: Cellular Phone for Sworn Officers	DI#1812022	HB Section	8.085			

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The funding requested was obtained from existing phone pricing and cost information. The requested amount includes the hardware and software needed to purchase and issue the phones for the sworn officers of MCP. The ongoing costs were based on current costs for state issued phones and data plans.

Capitol Police is requesting \$24,050 in E&E funding to fully fund this NDI request for thirty-seven (37) cell phones and data plans (37 x \$650/phone/year)

E&E funding Request:

The request for \$24,050 in E&E funding includes the purchase of the cell phones and monthly cell phone data plans.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	U
BOBC 590 Other Specific Use Equipment	24,050						24,050		0
Total EE	24,050		0		0		24,050		0
Total PSD					0		0		0
Total F3D	U		Ū		U		U		U
Total TRF					0		0 0		0
					_				_
Grand Total	24,050	0.0	0	0.0	0	0.0	24,050	0.0	0

RANK: 16 OF 30

Department: Department of Public Saf	ety		-	Budget Unit	81405C				
Division: Missouri Capitol Police			- ,						
DI Name: Cellular Phone for Sworn Of	ficers	DI#1812022	<u>-</u>	HB Section	8.085				
5. BREAK DOWN THE REQUEST BY	BUDGET OBJEC	T CLASS, JO	OB CLASS, A	ND FUND SO	URCE. IDEN	TIFY ONE-TI	ME COSTS.		
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total DC		0.0		0.0		0.0	0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
							0		
Total PSD	0		0		0		0		0
							0		
Total TRF	0		0		0		0		0
Grand Total		0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Currently, there is no relevant prior or current year performance measurement data to provide an activity measure. Capitol Police will be able to measure the activities of each officer's phones usage through their data plans for the next three (3) years.

6b. Provide a measure(s) of the program's quality.

Currently, there is no activity to track data for program quality. Capitol Police will be able to improve customer service and satisfaction levels by utilizing a state

6c. Provide a measure(s) of the program's impact.

Researchers have found cell phone technology has helped officers stay safe due to instant access and a sense of connectivity to the community we serve.

	<u> </u>	
Department: Department of Public Safety	Budget Unit 81405C	
Division: Missouri Capital Polica		

HB Section

OF

30

8.085

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

16

RANK:

DI#1812022

6d. Provide a measure(s) of the program's efficiency.

DI Name: Cellular Phone for Sworn Officers

This will increase efficiency by having a state issued cell phone readily available for necessary contacts with citizens, our community, and internal staff. Mobile devices can be an effective tool by providing additional functionality and capabilities for the officer while on-duty.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The cell phones would be distributed to sworn personnel who currently are not issued a state phone. This includes all sworn from officers and ranks. Officer satisfaction could be completed through an internal survey to indicate the use and adoption of this technology. The impact could be measured by the plans being used by each officer through the amount of calls, texts and applications. The efficiency will be based on the number of approved applications installed and used to benefit the officers daily responsibilities. If the officer is able to improve communication with the community we serve and have needed information more readily available, this will help with the overall efficiency of their job duties.

	=>/	=>/	=>/.000.	=>/.aaa./	=>/.000=	=>/.000=	******	*****
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CAPITOL POLICE								
Cellular Phone for Sworn Staff - 1812022								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	24,050	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,050	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,050	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,050	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of P	ublic Safety		_		Budget Unit 81510C						
Division - Missou Core - Administr		y Patrol	- -		HB Section 08.09	08.09					
1. CORE FINANC	CIAL SUMMARY										
	F`	Y 2025 Budg	get Request		FY 2	FY 2025 Governor's Recommendation					
	GR	Federal	Other	Total	GR		Federal	Other	Total		
PS	446,000	0	9,382,907	9,828,907	PS	0	0	0	0		
E	25,505	11,572	663,981	701,058	EE	0	0	0	0		
PSD	0	2,586,428	0	2,586,428	PSD	0	0	0	0		
TRF	0	0	0	0	TRF	0	0	0	0		
Total	471,505	2,598,000	10,046,888	13,116,393	Total	0	0	0	0		

Est. Fringe 383,292 0 8,063,670 8,446,963
Note: Fringes budgeted in House Bill 5 except for certain fringes

0.00

120.00

126.00

budgeted directly to MoDOT, Highway Patrol, and Conservation.

6.00

| Est. Fringe | 0 | 0 | 0 | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

0.00

0.00

0.00

0.00

Other Funds: Gam(0286), Hwy(0644), WP(0400)

Other Funds:

FTE

2. CORE DESCRIPTION

FTE

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Fleet, Facilities, Professional Standards, Public Information, Research and Development, Recruiting and Community Outreach.

3. PROGRAM LISTING (list programs included in this core funding)

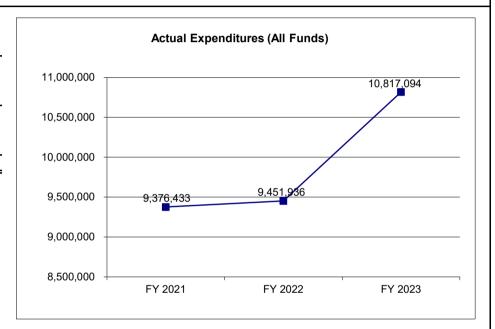
The Administration program consists of the following divisions: Administrative Staff, Budget and Procurement, Human Resources, Fleet and Facilities, Professional Standards, Public Information, Research and Development, and Recruiting and Community Outreach.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81510C
Division - Missouri State Highway Patrol	
Core - Administration	HB Section <u>08.09</u>

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	10,353,005	10,371,243	12,013,625	13,021,593
Less Reverted (All Funds)	(208,271)	(232,112)	(280,893)	(312,147)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,144,734	10,139,131	11,732,732	12,709,446
Actual Expenditures (All Funds)	9,376,433	9,451,936	10,817,094	N/A
Unexpended (All Funds)	768,301	687,195	915,638	N/A
Unexpended, by Fund: General Revenue Federal Other	59,625 276 708,400	155,159 64,023 468,013	95,209 859 819,570	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of _____.

CORE RECONCILIATION DETAIL

STATE SHP ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PS	126.00	357,688	0	9,376,419	9,734,107	
		EE	0.00	25,505	11,572	663,981	701,058	
		PD	0.00	0	2,586,428	0	2,586,428	
		Total	126.00	383,193	2,598,000	10,040,400	13,021,593	
DEPARTMENT COF	RE ADJUSTME	NTS						
Core Reallocation	963 6327	PS	0.00	88,312	0	0	88,312	Reallocation to fully fund LT. position from Enforcement
Core Reallocation	1224 2797	PS	0.00	0	0	6,234	6,234	Reallocation from Gaming Fringe to fully fund Gaming FTE.
Core Reallocation	1225 2797	PS	0.00	0	0	254	254	Reallocation to fully fund Gaming FTE in Admin
NET DE	EPARTMENT C	CHANGES	0.00	88,312	0	6,488	94,800	
DEPARTMENT COF	RE REQUEST							
		PS	126.00	446,000	0	9,382,907	9,828,907	
		EE	0.00	25,505	11,572	663,981	701,058	
		PD	0.00	0	2,586,428	0	2,586,428	
		Total	126.00	471,505	2,598,000	10,046,888	13,116,393	
GOVERNOR'S REC	OMMENDED (CORE						
		PS	126.00	446,000	0	9,382,907	9,828,907	
		EE	0.00	25,505	11,572	663,981	701,058	
		PD	0.00	0	2,586,428	0	2,586,428	
		Total	126.00	471,505	2,598,000	10,046,888	13,116,393	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	238,257	4.63	357,688	6.00	446,000	6.00	0	0.00
GAMING COMMISSION FUND	38,525	0.79	43,512	1.00	50,000	1.00	0	0.00
MISSOURI STATE WATER PATROL	0	0.00	4,705	0.00	4,705	0.00	0	0.00
STATE HWYS AND TRANS DEPT	7,513,156	117.20	9,328,202	119.00	9,328,202	119.00	0	0.00
TOTAL - PS	7,789,938	122.62	9,734,107	126.00	9,828,907	126.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,231	0.00	25,505	0.00	25,505	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	11,572	0.00	11,572	0.00	0	0.00
GAMING COMMISSION FUND	8,230	0.00	26,946	0.00	26,946	0.00	0	0.00
MISSOURI STATE WATER PATROL	2,700	0.00	13,980	0.00	13,980	0.00	0	0.00
STATE HWYS AND TRANS DEPT	410,854	0.00	623,055	0.00	623,055	0.00	0	0.00
TOTAL - EE	430,015	0.00	701,058	0.00	701,058	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,597,141	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00
TOTAL - PD	2,597,141	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00
TOTAL	10,817,094	122.62	13,021,593	126.00	13,116,393	126.00	0	0.00
FMDC FTE Transfer - 1812041								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	366,292	7.00	0	0.00
TOTAL - PS		0.00	0	0.00	366,292	7.00	0	0.00
EXPENSE & EQUIPMENT					,			
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2.126.987	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,126,987	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,493,279	7.00	0	0.00
GRAND TOTAL	\$10,817,094	122.62	\$13,021,593	126.00	\$15,609,672	133.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ADMINISTRATION								
CORE								
CLERK IV	103,945	2.86	142,245	3.00	142,245	3.00	0	0.00
CLERK-TYPIST II	2,357	0.07	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	36,979	1.10	44,540	1.00	44,540	1.00	0	0.00
STAFF ARTIST II	0	0.00	49,269	1.00	49,269	1.00	0	0.00
STAFF ARTIST III	73,925	1.65	55,983	1.00	55,983	1.00	0	0.00
PUBLIC INFORMATION SPEC I	0	0.00	51,738	1.00	51,738	1.00	0	0.00
PUBLIC INFORMATION SPE III	91,970	2.00	59,571	1.00	59,571	1.00	0	0.00
DUPLICATING EQUIPMENT OPER III	40,536	1.00	48,818	1.00	48,818	1.00	0	0.00
SUPPLY MANAGER II	43,558	1.00	62,655	1.00	62,655	1.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	51,610	1.00	51,610	1.00	0	0.00
PROPERTY INVENTORY CONTROLLER	73,523	1.96	103,476	2.00	103,476	2.00	0	0.00
STOREKEEPER II	106,198	3.00	129,804	3.00	129,804	3.00	0	0.00
PERSONNEL REC CLERK I	76,855	2.04	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK II	23,272	0.60	92,957	2.00	92,957	2.00	0	0.00
PERSONNEL RECORDS CLERK III	82,523	2.00	146,455	3.00	146,455	3.00	0	0.00
PERSONNEL ANALYST I	53,118	1.30	43,831	1.00	43,831	1.00	0	0.00
PERSONNEL ANALYST II	81,331	1.65	117,750	2.00	117,750	2.00	0	0.00
PROCUREMENT OFFICER I	104,926	2.12	184,439	3.00	184,439	3.00	0	0.00
PROCUREMENT OFFICER II	55,547	1.00	69,321	1.00	69,321	1.00	0	0.00
INSURANCE CLERK	79,024	2.00	101,986	2.00	101,986	2.00	0	0.00
ACCOUNTING SPECIALIST I	79,521	1.77	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	49,433	1.02	189,615	4.00	189,076	4.00	0	0.00
ACCOUNTING SPECIALIST III	58,034	1.00	75,676	1.00	75,676	1.00	0	0.00
GRANTS PROGRAM SPECIALIST	46,859	1.00	62,173	1.00	62,173	1.00	0	0.00
ACCOUNTING TECHNICIAN	40,534	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	73,557	2.00	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	53,156	1.21	167,583	3.00	167,583	3.00	0	0.00
PERSONNEL OFFICER I	41,547	0.72	60,101	1.00	60,101	1.00	0	0.00
PERSONNEL OFFICER II	0	0.00	128,350	2.00	128,350	2.00	0	0.00
BUILDING & GROUNDS MAINT I	46,534	1.47	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	131,439	4.11	257,110	6.00	257,110	6.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	76,026	2.00	113,781	2.00	113,781	2.00	0	0.00

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Department of Public Safety

Budget Unit

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ADMINISTRATION								
CORE								
RESEARCH ANAL I	32,093	0.71	51,738	1.00	51,738	1.00	0	0.00
RESEARCH ANAL II	35,900	0.68	59,571	1.00	59,571	1.00	0	0.00
RESEARCH ANAL III	7,992	0.12	0	0.00	0	0.00	0	0.00
RESEARCH ANAL IV	37,333	0.55	0	0.00	0	0.00	0	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	85,918	1.00	85,918	1.00	0	0.00
GARAGE SUPERINTENDENT	68,318	1.00	66,600	1.00	66,600	1.00	0	0.00
ASST GARAGE SUPERINTENDENT	166,160	3.00	113,023	2.00	113,023	2.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	97,734	1.96	162,543	3.00	162,543	3.00	0	0.00
AUTOMOTIVE TECHNICIAN I	33,480	0.88	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	26,682	0.63	226,886	5.00	234,865	5.00	0	0.00
AUTOMOTIVE TECHNICIAN III	345,878	7.44	205,530	4.00	205,530	4.00	0	0.00
MARINE MECHANIC	92,975	2.00	84,446	2.00	84,446	2.00	0	0.00
FLEET CONTROL COORDINATOR	45,973	1.00	51,738	1.00	51,738	1.00	0	0.00
TECHNICIAN III	0	0.00	37,205	1.00	37,205	1.00	0	0.00
ADMINISTRATIVE ANALYST I	32,188	0.91	45,568	1.00	45,568	1.00	0	0.00
ADMINISTRATIVE ANALYST II	3,879	0.09	0	0.00	0	0.00	0	0.00
COLONEL	159,197	1.00	173,238	1.00	172,559	1.00	0	0.00
LIEUTENANT COLONEL	142,923	1.09	141,449	1.00	142,128	1.00	0	0.00
MAJOR	739,295	5.92	802,700	6.00	802,700	6.00	0	0.00
CAPTAIN	687,378	6.19	905,307	7.00	905,307	7.00	0	0.00
LIEUTENANT	1,351,023	13.30	1,784,889	16.00	1,873,201	16.00	0	0.00
SERGEANT	264,671	3.00	777,855	7.00	777,855	7.00	0	0.00
CORPORAL	134,677	1.63	103,191	1.00	103,191	1.00	0	0.00
TROOPER 1ST CLASS	224,646	3.30	99,787	1.00	99,787	1.00	0	0.00
DIVISION DIRECTOR	111,015	1.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	243,668	3.00	249,310	3.00	249,310	3.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	115,845	2.00	143,763	2.00	143,763	2.00	0	0.00
LEGAL COUNSEL	2,050	0.02	204,887	2.00	205,426	2.00	0	0.00
CLERK	102,009	2.70	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	15,960	0.37	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	211,376	5.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	418,034	7.00	414,906	6.00	414,906	6.00	0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ADMINISTRATION								
CORE								
BLDG/GNDS MAINT I TEMPORARY	13,359	0.42	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	131,222	0.00	129,731	0.00	0	0.00
TOTAL - PS	7,789,938	122.62	9,734,107	126.00	9,828,907	126.00	0	0.00
TRAVEL, IN-STATE	49,335	0.00	7,003	0.00	7,003	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,172	0.00	7,885	0.00	7,885	0.00	0	0.00
SUPPLIES	73,145	0.00	85,981	0.00	85,981	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	31,848	0.00	283,475	0.00	283,475	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,176	0.00	1,700	0.00	1,700	0.00	0	0.00
PROFESSIONAL SERVICES	152,220	0.00	176,491	0.00	176,491	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	47,245	0.00	29,579	0.00	29,579	0.00	0	0.00
COMPUTER EQUIPMENT	3,628	0.00	12,637	0.00	12,637	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	0	0.00
OFFICE EQUIPMENT	4,068	0.00	15,770	0.00	15,770	0.00	0	0.00
OTHER EQUIPMENT	25,421	0.00	52,750	0.00	52,750	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,000	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,828	0.00	8,000	0.00	8,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,087	0.00	5,087	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,929	0.00	500	0.00	500	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	430,015	0.00	701,058	0.00	701,058	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,597,141	0.00	2,584,428	0.00	2,584,428	0.00	0	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - PD	2,597,141	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00
GRAND TOTAL	\$10,817,094	122.62	\$13,021,593	126.00	\$13,116,393	126.00	\$0	0.00
GENERAL REVENUE	\$246,488	4.63	\$383,193	6.00	\$471,505	6.00		0.00
FEDERAL FUNDS	\$2,597,141	0.00	\$2,598,000	0.00	\$2,598,000	0.00		0.00
OTHER FUNDS	\$7,973,465	117.99	\$10,040,400	120.00	\$10,046,888	120.00		0.00

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RANK:

	Public Safety				Budget Unit 8	1510C			
Division: Miss	ouri State High	way Patrol							
DI Name: FMD	C FTE Transfer	•		DI# 1812041	HB Section 8	.090			
1. AMOUNT O	F REQUEST								
	FY	t Request			FY 2025	Governor's	Recommend	dation	
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	366,292	366,292	PS	0	0	0	0
EE	0	0	2,126,987	2,126,987	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,493,279	2,493,279	Total	0	0	0	0
FTE	0.00	0.00	7.00	7.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	314,791	314,791	Est. Fringe	0	0	0	0
•	budgeted in Hou		•	•	Note: Fringes b				
budgeted direct	tly to MoDOT, Hi	ighway Patro	l, and Conser	vation.	budgeted direct	ly to MoDOT	, Highway Pat	rol, and Cons	servation.
Other Funds: H	IWY (0644)				Other Funds:				
Non-Counts:	()				Non-Counts:				
2. THIS REQU	EST CAN BE CA	ATEGORIZEI	D AS:						
Ne	ew Legislation		_	New	Program		X F	und Switch	
Fe	deral Mandate		_	Progr	am Expansion	_		Cost to Contin	iue
GF	R Pick-Up		-	Spac	e Request	Equipment Replacement			
Pa	y Plan		-	Othe	r·	_			

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol transferred nine (9) FTE to OA/FMDC and represented only a portion of all the maintenance-type personnel employed by the Patrol around the state. This created a hybrid-type of "maintenance consolidation" unlike the other departments that consolidated. Since this occurred, there have been ongoing issues related to which agency is responsible for which project and how maintenance needs would be funded. The purpose of the original consolidation was, in part, to improve management practices and have a more consistent application of maintenance dollars. However, when there is an immediate maintenance need at a Patrol facility, it is difficult, at times, when something is needed in a timely manner. Having seven (7) FTE transfer back to the Patrol is necessary to ensure the Patrol's building needs are addressed in a timely and efficient manner. This de-consolidation effort will create needed efficiencies, both programmatically and fiscally.

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Department of Public Safety		Budget Unit	81510C
Division: Missouri State Highway Patrol			
DI Name: FMDC FTE Transfer	DI# 1812041	HB Section	8.090

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

22ST20 x 4 = \$194,179 22ST40 x 2 = \$132,195 22FG20 x 2 = \$39,918

Supplies = \$734,882

Fuel and Utilities = \$1,392,105

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100					366,292	7.0	366,292	7.0	
							0	0.0	
Total PS	0	0.0	0	0.0	366,292	7.0	366,292	7.0	0
190					400,000		400,000		
400					150,000		150,000		
420					184,882		184,882		
180					1,392,105		1,392,105		
Total EE	0		0		2,126,987		2,126,987		0
Program Distributions							0		
Total PSD	0		0		0		0	•	0
Transfers									
Total TRF	0		0		0		0	•	0
Grand Total	0	0.0	0	0.0	2,493,279	7.0	2,493,279	7.0	0

RANK: ______ OF _____

Department of Public Safety				Budget Unit	81510C				
Division: Missouri State Highway Patrol									
DI Name: FMDC FTE Transfer		DI# 1812041		HB Section	8.090	-			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0	-	0		0 0 0		0
Program Distributions Total PSD	0	<u>-</u> .	0	-	0		0 0		0
Transfers Total TRF	0		0	_	0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Departme	nt of Public Safety Missouri State Highway Patrol FMDC FTE Transfer		Budget Unit	81510C
Division:	Missouri State Highway Patrol	DI# 4040044		
DI Name:	FMDC FTE Transfer	DI# 1812041	HB Section	8.090
6. PERFO	RMANCE MEASURES (If new decision it	em has an associated	core, separately id	entify projected performance with & without additional
6a.	Provide an activity measure(s) for the	program.	6b.	Provide a measure(s) of the program's quality.
6c.	Provide a measure(s) of the program's	imnact	6 d.	Provide a measure(s) of the program's efficiency.
6 C.	Provide a measure(s) of the program's	і ітраст.	6 α.	Provide a measure(s) of the program's efficiency.

OF

RANK: 29

Department of Public Safety		Budget Unit 81510C	
Division: Missouri State Highway Patrol			
DI Name: FMDC FTE Transfer	DI# 1812041	HB Section 8.090	
7. STRATEGIES TO ACHIEVE THE PERFORM	ANCE MEASUREMENT TA	ARGETS:	

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******	
Decision Item	ACTUAL	ACTUAL	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN	
Budget Object Class	DOLLAR	FTE							
SHP ADMINISTRATION									
FMDC FTE Transfer - 1812041									
MAINTENANCE/GROUNDS TECHNICIAN	C	0.00	0	0.00	39,918	1.00	0	0.00	
SPECIALIZED TRADES WORKER	C	0.00	0	0.00	194,179	4.00	0	0.00	
SPECIALIZED TRADES SUPERVISOR	C	0.00	0	0.00	132,195	2.00	0	0.00	
TOTAL - PS	C	0.00	0	0.00	366,292	7.00	0	0.00	
FUEL & UTILITIES	C	0.00	0	0.00	1,392,105	0.00	0	0.00	
SUPPLIES	C	0.00	0	0.00	400,000	0.00	0	0.00	
PROFESSIONAL SERVICES	C	0.00	0	0.00	150,000	0.00	0	0.00	
HOUSEKEEPING & JANITORIAL SERV	C	0.00	0	0.00	184,882	0.00	0	0.00	
TOTAL - EE	C	0.00	0	0.00	2,126,987	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,493,279	7.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,493,279	7.00		0.00	

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81515C
Division - Missouri State Highway Patrol	
Core - Fringe Benefits	HB Section 08.095

1. CORE FINANCIAL SUMMARY

		FY 2025 Bud	lget Request			FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	18,703,066	4,635,267	110,838,267	134,176,600	PS	0	0	0	0	
EE	1,388,024	212,062	9,015,628	10,615,714	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	20,091,090	4,847,329	119,853,895	144,792,314	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes	s budgeted in Ho	use Bill 5 exc	ept for certain	fringes	Note: Fringes l	oudgeted in Ho	use Bill 5 exce	ept for certain	fringes	
budgeted dire	ctly to MoDOT, I	Highway Patro	ol, and Conserv	/ation.	budgeted direct	ly to MoDOT, I	Highway Patro	I, and Consei	rvation.	
	•	·		•						

CRS(0671)DNA(0772),Gam(0286),Hwy(0644),HPI(0297),HPA(0674),

Other Funds: TRF(0758),Rev(0695),WP(0400)

Other Funds:

2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

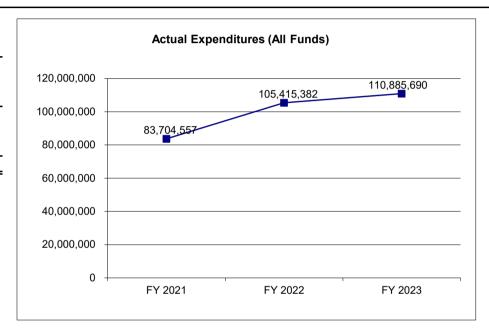
This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81515C
Division - Missouri State Highway Patrol	
Core - Fringe Benefits	HB Section <u>08.095</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	122,924,606	125,169,960	132,850,917	144,798,548
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	122,924,606	125,169,960	132,850,917	144,798,548
Actual Expenditures (All Fund	83,704,557	105,415,382	110,885,690	N/A
Unexpended (All Funds)	39,220,049	19,754,578	21,965,227	N/A
Unexpended, by Fund: General Revenue Federal Other	4,216,844 1,855,016 33,148,189	1,162,834 2,245,262 16,346,482	1,621,712 2,403,036 17,940,479	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of _____.

CORE RECONCILIATION DETAIL

STATE FRINGE BENEFITS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	0.00	18,703,066	4,635,267	110,844,501	134,182,834	
			EE	0.00	1,388,024	212,062	9,015,628	10,615,714	
			Total	0.00	20,091,090	4,847,329	119,860,129	144,798,548	
DEPARTMENT CO	RE ADJI	JSTME	NTS						
Core Reallocation	1223	3276	PS	0.00	0	0	(6,234)	(6,234)	Reallocation of Fringe PS to fully fund Gaming Salary
Core Reallocation	1231	4346	PS	0.00	0	0	130,000	130,000	Reallocation of excess Gaming fringe to Highway
Core Reallocation	1231	3276	PS	0.00	0	0	(130,000)	(130,000)	Reallocation of excess Gaming fringe to Highway
NET DI	EPARTN	MENT C	CHANGES	0.00	0	0	(6,234)	(6,234)	
DEPARTMENT COR	RE REQ	UEST							
			PS	0.00	18,703,066	4,635,267	110,838,267	134,176,600	
			EE	0.00	1,388,024	212,062	9,015,628	10,615,714	
			Total	0.00	20,091,090	4,847,329	119,853,895	144,792,314	•
GOVERNOR'S REC	OMME	NDED (CORE						
			PS	0.00	18,703,066	4,635,267	110,838,267	134,176,600	
			EE	0.00	1,388,024	212,062	9,015,628	10,615,714	
			Total	0.00	20,091,090	4,847,329	119,853,895	144,792,314	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FRINGE BENEFITS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,753,440	0.00	18,703,066	0.00	18,703,066	0.00	0	0.00
DEPT PUBLIC SAFETY	2,147,519	0.00	4,635,267	0.00	4,635,267	0.00	0	0.00
GAMING COMMISSION FUND	93,194	0.00	180,226	0.00	43,992	0.00	0	0.00
HIGHWAY PATROL INSPECTION	0	0.00	89,906	0.00	89,906	0.00	0	0.00
MISSOURI STATE WATER PATROL	1,127,867	0.00	1,735,254	0.00	1,735,254	0.00	0	0.00
STATE HWYS AND TRANS DEPT	81,282,743	0.00	104,319,932	0.00	104,449,932	0.00	0	0.00
CRIMINAL RECORD SYSTEM	3,417,974	0.00	4,225,797	0.00	4,225,797	0.00	0	0.00
HIGHWAY PATROL ACADEMY	67,936	0.00	121,457	0.00	121,457	0.00	0	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	0	0.00	5,617	0.00	5,617	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	61,647	0.00	88,044	0.00	88,044	0.00	0	0.00
DNA PROFILING ANALYSIS	53,431	0.00	78,268	0.00	78,268	0.00	0	0.00
TOTAL - PS	102,005,751	0.00	134,182,834	0.00	134,176,600	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,115,339	0.00	1,388,024	0.00	1,388,024	0.00	0	0.00
DEPT PUBLIC SAFETY	38,687	0.00	212,062	0.00	212,062	0.00	0	0.00
GAMING COMMISSION FUND	411,019	0.00	460,589	0.00	460,589	0.00	0	0.00
HIGHWAY PATROL INSPECTION	0	0.00	9,158	0.00	9,158	0.00	0	0.00
MISSOURI STATE WATER PATROL	112,871	0.00	132,813	0.00	132,813	0.00	0	0.00
STATE HWYS AND TRANS DEPT	6,976,154	0.00	8,087,154	0.00	8,087,154	0.00	0	0.00
CRIMINAL RECORD SYSTEM	210,631	0.00	299,950	0.00	299,950	0.00	0	0.00
HIGHWAY PATROL ACADEMY	7,738	0.00	12,469	0.00	12,469	0.00	0	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	659	0.00	852	0.00	852	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	4,092	0.00	6,028	0.00	6,028	0.00	0	0.00
DNA PROFILING ANALYSIS	2,749	0.00	6,615	0.00	6,615	0.00	0	0.00
TOTAL - EE	8,879,939	0.00	10,615,714	0.00	10,615,714	0.00	0	0.00
TOTAL	110,885,690	0.00	144,798,548	0.00	144,792,314	0.00	0	0.00
Fringe Benefits for New Emp 1812042								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	339,918	0.00	0	0.00
	0	0.00	0	0.00	· ·	0.00	0	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	U	0.00	355,778	0.00	Ü	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FRINGE BENEFITS								
Fringe Benefits for New Emp 1812042								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	245,896	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	941,592	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	29,061	0.00	0	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	28,566	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	18,162	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,789	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,017,381	0.00	0	0.00
GRAND TOTAL	\$110,885,690	0.00	\$144,798,548	0.00	\$145,809,695	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FRINGE BENEFITS								
CORE								
BENEFITS	102,005,751	0.00	134,182,834	0.00	134,176,600	0.00	0	0.00
TOTAL - PS	102,005,751	0.00	134,182,834	0.00	134,176,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,879,939	0.00	10,615,714	0.00	10,615,714	0.00	0	0.00
TOTAL - EE	8,879,939	0.00	10,615,714	0.00	10,615,714	0.00	0	0.00
GRAND TOTAL	\$110,885,690	0.00	\$144,798,548	0.00	\$144,792,314	0.00	\$0	0.00
GENERAL REVENUE	\$14,868,779	0.00	\$20,091,090	0.00	\$20,091,090	0.00		0.00
FEDERAL FUNDS	\$2,186,206	0.00	\$4,847,329	0.00	\$4,847,329	0.00		0.00
OTHER FUNDS	\$93,830,705	0.00	\$119,860,129	0.00	\$119,853,895	0.00		0.00

NEW DECISION ITEM

				RANK:_	30	OF	:				
Department	of Public Safety					Budget Unit	81515C				
	ssouri State Highv	vay Patrol			_						
	nge Benefits New			DI# 1812042	ŀ	HB Section	8.095				
1. AMOUNT	OF REQUEST										
	FY	2024 Budget	Request				FY 2024	4 Governor's	Recommend	dation	
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	339,918	0	601,674	941,592	F	PS	0	0	0	0	
EE	29,061	0	46,728	75,789	E	EE	0	0	0	0	
PSD	0	0	0	0	F	PSD	0	0	0	0	
TRF	0	0	0	0	7	ΓRF	0	0	0	0	
Total	368,979	0	648,402	1,017,381	٦	Γotal	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	ı	TE	0.00	0.00	0.00	0.00	
Est. Fringe	0 1	0	0	0	7	Est. Fringe	0	0	0	0	
	s budgeted in Hous	se Bill 5 excep	t for certain	fringes			s budgeted in I	House Bill 5 e.	xcept for cert	ain fringes	
budgeted dire	ectly to MoDOT, Hig	ghway Patrol,	and Conserv	vation.	L	budgeted dire	ectly to MoDOT	, Highway Pa	trol, and Con	servation.	
	HWY(0644) Vetera			ty Reinvestme	ent (0608) (Other Funds:					
	New Legislation			1	New Program			F	und Switch		
	Federal Mandate		•		Program Expa		-		Cost to Contir	nue	
	GR Pick-Up		-		Space Reque		_		Equipment Re		
	Pay Plan		•		Other:		_	_			
	HIS FUNDING NEE				FOR ITEMS (CHECKED IN	1#2. INCLUDI	E THE FEDER	RAL OR STA	TE STATUTO	RY OR
	t is for funding the f ement Processing U		needed for	the 7 FTE tran	sferred from	FMDC to the	Patrol for cons	struction main	tenance and	the 8 FTE nee	ded for

NEW DECISION ITEM

RANK:	30	OF

Department of Public Safet	h.			Budget Unit 8151	EC .			
Division: Missouri State Hi	,			Budget Offic 6151	<u> </u>			
	 		DI# 4942042	UP Coation 9 005				
DI Name: Fringe Benefits N	new Employees		DI# 1812042	HB Section 8.095	<u> </u>			
4. DESCRIBE THE DETAIL	ED ASSUMPTIO	NS USED 1	O DERIVE THE SPECIF	IC REQUESTED AMO	DUNT. (How did ve	ou determine	e that the requested	
number of FTE were appro					-			
or automation considered?	-		_	-	_		_	
are one-times and how tho		•	•			, , , , , , , , , , , , , , , , , , ,		
Benefits - BOBC 120				Benefits - BOBC 74	40			
Personal Service -				Exp and Equipmer	nt -			
		Approp	_			Approp		
General Revenue	\$339,918	4344		General Revenue	\$29,06°	1 4347		
Highway	\$245,896	4346		Highway	\$18,162	2 4349		
Federal	\$0	4345		Federal	\$(4348		
Crim Rec Systems	\$0	8867		Crim Rec Systems	\$(8868		
Water Patrol	\$0	8036		Water Patrol	\$(8037		
Hwy Patrol Academy	\$0	6329		Hwy Patrol Acader	ny \$0	6330		
Hwy Patrol Inspection	\$0	8837		Hwy Patrol Inspect	tion \$6	8838		
Traffic	\$0	7284		Traffic	\$(
Veh/Air Rev	\$0	2900		Veh/Air Rev	\$(2901		
DNA	\$0	7282	-	DNA Profiling	\$(7283	4	
	φυ	1202		DNA Proming	Φ'	1203		
Profiling Coming	\$0	1542	4	Gaming	\$(1543	-	
Gaming Vets Health	\$355,778	5869	4	Vets Health	\$28,56		-	
&	φ333,110	3009		&	\$20,500	3070		
				•				
Community				Community Reinvestme				
Reinvestme								
nt Fund Total BOBC 120	\$941,592		1	nt Fund Total BOBC 740	\$75,789	a .	+	
Total BOBC 120	ψ941,332		3	Total BOBC 740	ψ13,10.	<u> </u>	_	
	REQUESTED) <u>:</u>						
	Total BOBC		\$941,592					
	Total BOBC 7		\$75,789					
		Γotal DI	\$1,017,381 Ongoing					
	<u>L'</u>							

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety				Budget Unit	81515C				
Division: Missouri State Highway Patrol DI Name: Fringe Benefits New Employees		DI# 1812042		HB Section	9 005				
Di Name. Fringe Benefits New Employees		DI# 1012042		nb Section	6.095				
5. BREAK DOWN THE REQUEST BY BUD									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
120	339,918		0		601,674		941,592	0.0	
Total PS	339,918	0.0	0	0.0	601,674	0.0	941,592	0.0	0
							0		
							0		
740	29,061		0		46,728		75,789		
Total EE	29,061	•			46,728		75,789		0
Total EE	23,001		Ū		40,720		10,100		·
Program Distributions							0		
Total PSD	0	•	0		0		0		0
Transfers									
Total TRF	0	•	0		0		0		0
Grand Total	368,979	0.0	0	0.0	648,402	0.0	1,017,381	0.0	0

NEW DECISION ITEM
RANK: 30 OF _____

Department of Public Safety				Budget Unit	81515C				
Division: Missouri State Highway Patrol									
DI Name: Fringe Benefits New Employees		DI# 1812042		HB Section	8.095				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
			•				0		
Total PS	0 0	0.0	0 0	0.0	0	0.0	0 0	0.0	0
	0		0		0		0 0 0		
Total EE	0		0		0		0		0
Program Distributions Total PSD	0		0				<u>0</u>		0
	v		v		v		·		Ū
Transfers Total TRF	0		0						0
Grand Total	0	0.0	0	0.0	0 0	0.0		0.0	0
Grand Total	<u> </u>	0.0		0.0	0	0.0		0.0	<u> </u>
6. PERFORMANCE MEASURES (If new de funding.)	cision item h	nas an assoc	ciated core, s	separately ide	entify projecte	d performa	nce with & wi	ithout additi	onal
6a. Provide an activity measure(s	s) for the pro	gram.		6b.	Provide a me	easure(s) of	the program	's quality.	
N/A				N/A	A				
6c. Provide a measure(s) of the p	orogram's im	pact.		6d.	Provide a me	easure(s) of	the program	's efficiency	
N/A				N/A					
7. STRATEGIES TO ACHIEVE THE PERFO	RMANCE ME	EASUREMEN	NT TARGETS	S:					
N/A									
			3	30					

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FRINGE BENEFITS								
Fringe Benefits for New Emp 1812042								
BENEFITS	C	0.00	0	0.00	941,592	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	941,592	0.00	0	0.00
MISCELLANEOUS EXPENSES	C	0.00	0	0.00	75,789	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,789	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,017,381	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$368,979	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$648,402	0.00		0.00

CORE DECISION ITEM

	Public Safety		•		Budget Uni	81520C			
Division - Miss Core - Enforce	souri State Highw	ay Patrol	-		HB Section	09 100			
Core - Emorce	ement		-		no Section	06.100			
1. CORE FINA	NCIAL SUMMAR	Y							
		FY 2025 Bud	get Request			FY 2025	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	16,052,601	6,334,864	95,823,772	118,211,237	PS	0	0	0	0
EE	2,562,087	4,742,724	17,980,344	25,285,155	EE	0	0	0	0
PSD	0	1,512,616	3,100	1,515,716	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	18,614,688	12,590,204	113,807,216	145,012,108	Total	0	0	0	0
FTE	160.50	13.00	1,136.50	1,310.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe 13,795,605 5,444,182 82,350,950 101,590,737 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| Est. Fringe | 0 | 0 | 0 | 0 | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: CRS(0671), Gam(0286), Hwy(0644), TRF(0758), Revol(0695), WP(0400)

Other Funds:

Dudget Unit 045000

2. CORE DESCRIPTION

Department of Dublic Cofety

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

3. PROGRAM LISTING (list programs included in this core funding)

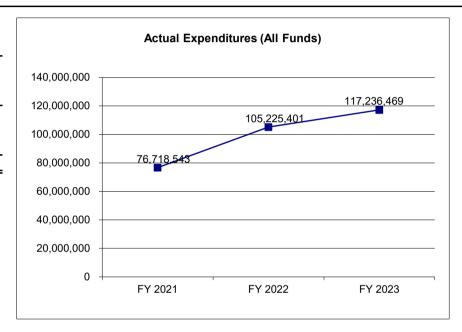
Enforcement consists of the following: Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control, Field Operations Bureau, Gaming, Governor's Security, MIAC, and Patrol Records

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
Core - Enforcement	HB Section <u>08.100</u>
	·

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	121,670,092	123,907,889	136,397,847	149,341,826
Less Reverted (All Funds)	(3,079,006)	(3,200,569)	(3,586,092)	(3,953,681)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	118,591,086	120,707,320	132,811,755	145,388,145
Actual Expenditures (All Funds) Unexpended (All Funds)	76,718,543 41,872,543	105,225,401 15,481,919	117,236,469 15,575,286	N/A N/A
Offexperided (All Fullus)	41,072,343	13,461,919	13,373,200	IN/A
Unexpended, by Fund: General Revenue Federal Other	3,830,163 6,111,061 31,931,319	875,406 6,255,675 8,350,838	1,469,496 4,836,854 9,268,936	N/A N/A N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

STATE
SHP ENFORCEMENT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOE	S								
			PS	1,309.00	16,283,224	6,334,864	95,722,867	118,340,955	
			EE	0.00	2,562,087	4,742,724	22,180,344	29,485,155	
			PD	0.00	0	1,512,616	3,100	1,515,716	
			Total	1,309.00	18,845,311	12,590,204	117,906,311	149,341,826	_
DEPARTMENT CORE	E ADJ	USTME	NTS						
1x Expenditures	789	7900	EE	0.00	0	0	(200,000)	(200,000)	1x expenditure for MOSWIN Staffing Increase
1x Expenditures	790	4060	EE	0.00	0	0	(4,000,000)	(4,000,000)	1x reduction for Single Engine Turbine Airplane
Core Reallocation	785	1134	PS	0.00	(124,037)	0	0	(124,037)	Reallocate for pay plan funding for Criminalist
Core Reallocation	808	3311	PS	0.00	20,193	0	0	20,193	Reallocation for pay plan funding for GSD
Core Reallocation	808	1134	PS	0.00	(20,193)	0	0	(20,193)	Reallocation for pay plan funding for GSD
Core Reallocation	951	1134	PS	0.00	(18,274)	0	0	(18,274)	Reallocation from Sergeant to Lieutenant in Academy
Core Reallocation	954	1134	PS	0.00	(9,378)	0	0	(9,378)	Reallocation to Captain in GSD
Core Reallocation	954	3311	PS	0.00	9,378	0	0	9,378	Reallocation to Captain in GSD
Core Reallocation	962	1134	PS	0.00	(88,312)	0	0	(88,312)	Reallocation to fully fund Lt. position in Admin
Core Reallocation	1387	1136	PS	1.00	0	0	100,905	100,905	Reallocation and reclassification of Sergeant to Trp. 1st Class from Tech Services
NET DEP	PARTI	IENT (HANGES	1.00	(230,623)	0	(4,099,095)	(4,329,718)	
						224			

CORE RECONCILIATION DETAIL

STATE
SHP ENFORCEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	ı
DEPARTMENT CORE REQUEST							
	PS	1,310.00	16,052,601	6,334,864	95,823,772	118,211,237	
	EE	0.00	2,562,087	4,742,724	17,980,344	25,285,155	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	Total	1,310.00	18,614,688	12,590,204	113,807,216	145,012,108	=
GOVERNOR'S RECOMMENDED	CORE						
	PS	1,310.00	16,052,601	6,334,864	95,823,772	118,211,237	
	EE	0.00	2,562,087	4,742,724	17,980,344	25,285,155	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	Total	1,310.00	18,614,688	12,590,204	113,807,216	145,012,108	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,482,389	162.85	16,283,224	160.50	16,052,601	160.50	0	0.00
DEPT PUBLIC SAFETY	2,429,600	36.60	6,334,864	13.00	6,334,864	13.00	0	0.00
MISSOURI STATE WATER PATROL	124,385	2.00	231,357	3.00	231,357	3.00	0	0.00
STATE HWYS AND TRANS DEPT	73,091,443	1,089.68	95,463,383	1,132.50	95,564,288	1,133.50	0	0.00
CRIMINAL RECORD SYSTEM	16,511	0.51	18,431	0.00	18,431	0.00	0	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	0	0.00	9,696	0.00	9,696	0.00	0	0.00
TOTAL - PS	88,144,328	1,291.64	118,340,955	1,309.00	118,211,237	1,310.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,431,902	0.00	2,562,087	0.00	2,562,087	0.00	0	0.00
DEPT PUBLIC SAFETY	4,406,540	0.00	4,342,724	0.00	4,342,724	0.00	0	0.00
FEDERAL DRUG SEIZURE	85,245	0.00	400,000	0.00	400,000	0.00	0	0.00
GAMING COMMISSION FUND	419,843	0.00	464,828	0.00	464,828	0.00	0	0.00
STATE HWYS AND TRANS DEPT	17,090,500	0.00	17,015,764	0.00	16,815,764	0.00	0	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	971,417	0.00	4,457,510	0.00	457,510	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	61,772	0.00	242,242	0.00	242,242	0.00	0	0.00
TOTAL - EE	27,467,219	0.00	29,485,155	0.00	25,285,155	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	292,832	0.00	1,512,616	0.00	1,512,616	0.00	0	0.00
STATE HWYS AND TRANS DEPT	1,332,090	0.00	100	0.00	100	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - PD	1,624,922	0.00	1,515,716	0.00	1,515,716	0.00	0	0.00
TOTAL	117,236,469	1,291.64	149,341,826	1,309.00	145,012,108	1,310.00	0	0.00
Aircraft Maint. & Training - 1812030								
J								
EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	0	0.00	290,000	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	290,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	580,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	580,000	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit										
Decision Item	FY 2023		FY 2023	FY 2024		FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL		ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT										
Interoperable Comm Sys. Increa - 1812031										
EXPENSE & EQUIPMENT										
STATE HWYS AND TRANS DEPT		0	0.00		0	0.00	1,500,000	0.00	C	0.0
TOTAL - EE		0	0.00		0	0.00	1,500,000	0.00	C	0.0
TOTAL		0	0.00		0	0.00	1,500,000	0.00	0	0.0
Expense and Equipment Increase - 1812036										
EXPENSE & EQUIPMENT										
GENERAL REVENUE		0	0.00		0	0.00	200,000	0.00	C	0.0
TOTAL - EE	·	0	0.00		0	0.00	200,000	0.00	C	0.0
TOTAL		0	0.00		0	0.00	200,000	0.00	0	0.0
DDCC Equipment Replacement - 1812037										
EXPENSE & EQUIPMENT										
GENERAL REVENUE		0	0.00		0	0.00	290,000	0.00		0.0
TOTAL - EE		0	0.00		0	0.00	290,000	0.00	C	0.0
TOTAL		0	0.00		0	0.00	290,000	0.00	0	0.0
GRAND TOTAL	\$117,236,4	69	1,291.64	\$149,341,82	26	1,309.00	\$147,582,108	1,310.00	\$0	0.0

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81520C BUDGET UNIT NAME: ENFORCEMENT HOUSE BILL SECTION: 8.100		DEPARTMENT: Public Safety DIVISION: Missouri State Highway Patrol							
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
additional costs for recruiting new employees for the (Approp 1136) to E&E Hwy (Approp 1430) = \$954,00	high number of Trooper vacan 00 / PS GR 2% (Approp 1134) t	cies, the Patrol reque to E&E GR (Approp 1	sks and other officer safety equipment); continued training; and sts flexibility from PS to EE in the following funds: PS Hwy 1% 139) = \$280,000 was used in the Prior Year Budget and the Current						
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	OUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED						
None	None		\$1,234,000						
3. Please explain how flexibility was used in the	prior and/or current years.								
PRIOR YEAR EXPLAIN ACTUAL US		CURRENT YEAR EXPLAIN PLANNED USE							
None	_	None							

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
LEGAL COUNSEL	725	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	8,430	0.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	33,728	0.53	0	0.00	0	0.00	0	0.00
CLERK IV	228,237	6.04	387,159	8.00	387,159	8.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	374,186	10.02	393,868	10.00	393,868	10.00	0	0.00
STENOGRAPHER III	0	0.00	37,733	1.00	37,733	1.00	0	0.00
CLERK TYPIST I	87,985	2.74	107,998	3.00	107,998	3.00	0	0.00
CLERK-TYPIST II	36,778	1.15	309,269	8.00	309,269	8.00	0	0.00
CLERK-TYPIST III	1,194,676	35.06	1,314,968	36.00	1,314,968	36.00	0	0.00
STAFF ARTIST III	2,522	0.06	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPE III	2,616	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	45,183	1.00	53,452	1.00	53,452	1.00	0	0.00
PERSONNEL RECORDS CLERK III	475	0.01	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER II	1,013	0.02	0	0.00	0	0.00	0	0.00
INSURANCE CLERK	599	0.01	0	0.00	0	0.00	0	0.00
COOK SUPERVISOR	621	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	2,868	0.06	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	2,942	0.05	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	31,826	0.99	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER II	61,725	1.00	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	16,394	0.50	71,048	2.00	71,048	2.00	0	0.00
BUILDING & GROUNDS MAINT II	491,807	15.34	691,345	18.50	691,345	18.50	0	0.00
BUILDING & GROUNDS MAINT SUPV	247,952	6.60	198,266	5.00	198,266	5.00	0	0.00
CRIMINALIST SUPERVISOR	36,943	0.41	0	0.00	0	0.00	0	0.00
CRIMINALIST III	47,917	0.65	0	0.00	0	0.00	0	0.00
CRIMINALIST II	9,318	0.16	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	26,342	0.83	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	73,863	2.17	240,155	7.00	240,155	7.00	0	0.00
INFO ANALYST SUPERVISOR	0	0.00	50,684	1.00	50,684	1.00	0	0.00
CRIM INTEL ANAL I	631,941	13.19	38,631	1.00	38,631	1.00	0	0.00
CRIM INTEL ANAL II	778,488	14.33	1,205,417	25.00	1,205,417	25.00	0	0.00
GARAGE SUPERINTENDENT	747	0.01	0	0.00	0	0.00	0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
ASST GARAGE SUPERINTENDENT	439	0.01	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	154,733	3.09	46,154	1.00	46,154	1.00	0	0.00
AUTOMOTIVE TECHNICIAN III	277,385	6.13	338,951	8.00	338,951	8.00	0	0.00
MARINE MECHANIC	228	0.01	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE ASST. II	19,837	0.59	0	0.00	0	0.00	0	0.00
FLEET CONTROL COORDINATOR	851	0.02	0	0.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	60,985	1.01	65,122	1.00	65,122	1.00	0	0.00
AIRCRAFT MAINTENANCE SUPERVISR	79,048	1.00	68,349	1.00	68,349	1.00	0	0.00
TRAINER/AUDITOR IV	265	0.00	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR III	468	0.01	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR II	502	0.01	0	0.00	0	0.00	0	0.00
TECHNICIAN I	106,306	3.11	36,261	1.00	36,261	1.00	0	0.00
TECHNICIAN II	116,273	3.13	650,990	19.00	650,990	19.00	0	0.00
TECHNICIAN III	644,458	15.70	0	0.00	0	0.00	0	0.00
SPECIALIST II	89,531	2.00	97,888	2.00	97,888	2.00	0	0.00
PROGRAM SUPERVISOR	225,745	4.29	178,433	3.00	178,433	3.00	0	0.00
PROGRAM MANAGER	73,689	1.03	0	0.00	0	0.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	116,051	2.00	76,174	1.00	76,174	1.00	0	0.00
SCALE MAINTENANCE TECH	0	0.00	57,748	1.00	57,748	1.00	0	0.00
MVI ANALYST	786	0.02	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	41,987	1.00	72,317	2.00	72,317	2.00	0	0.00
DRIVER EXAMINER CLERK III	684	0.02	0	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK II	109,829	3.16	99,805	3.00	99,805	3.00	0	0.00
MAJOR	13,365	0.11	0	0.00	0	0.00	0	0.00
CAPTAIN	1,673,089	15.07	1,999,573	16.00	1,999,573	16.00	0	0.00
LIEUTENANT	4,922,348	48.35	5,388,527	48.00	5,435,229	48.00	0	0.00
SERGEANT	21,695,422	247.35	27,743,371	262.00	27,485,792	262.00	0	0.00
CORPORAL	19,738,984	260.87	21,822,557	227.50	21,802,510	227.50	0	0.00
TROOPER 1ST CLASS	18,633,274	292.94	29,714,908	331.00	29,816,114	332.00	0	0.00
TROOPER	4,239,279	75.23	5,593,628	73.00	5,593,628	73.00	0	0.00
PROBATIONARY TROOPER	4,670,458	85.34	3,680,728	61.00	3,680,728	61.00	0	0.00
SECTION CHIEF	1,721	0.02	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL DOLLAR	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class		FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
PROB COMMUNICATIONS OPERATOR	5,967	0.12	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	21,018	0.42	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	12,064	0.23	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	81,062	1.26	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN III	3,167	0.06	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	43,497	0.55	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	1,047	0.02	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	27,174	0.32	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	21,009	0.26	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	8,193	0.17	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	4,938	0.11	0	0.00	0	0.00	0	0.00
CDL EXAMINATION AUDITOR	388	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	1,350	0.04	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	1,755	0.05	0	0.00	0	0.00	0	0.00
CDL EXAMINER	71,867	1.77	0	0.00	0	0.00	0	0.00
CVE INSPECTOR III	80,533	1.66	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER I	182,254	3.93	837,452	6.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	547,378	10.39	4,761,908	73.00	0	0.00	0	0.00
CVO SUPERVISOR I	272,495	4.55	1,354,629	19.00	0	0.00	0	0.00
CVO SUPERVISOR II	91,366	1.46	891,057	12.00	0	0.00	0	0.00
CHIEF CVO	93.088	1.39	395,039	5.00	0	0.00	0	0.00
SR. CHIEF CVO	0	0.00	84,151	1.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER	1,756,371	32.05	0	0.00	5,599,360	79.00	0	0.00
CVO SUPERVISOR	956,784	14.67	0	0.00	2,245,686	31.00	0	0.00
CVO CHIEF	321,261	4.54	0	0.00	395,039	5.00	0	0.00
DIVISION ASSISTANT DIRECTOR	59,011	0.71	0	0.00	84,151	1.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	76,366	1.00	76,366	1.00	0	0.00
MVI SUPERVISOR	15,625	0.35	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR I	653	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	2,473	0.07	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	8,892	0.23	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	425	0.00	0	0.00	0	0.00	0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
DIVISION ASSISTANT DIRECTOR	310,102	3.51	234,563	3.00	234,563	3.00	0	0.00
COMPUTER INFO TECH TRAINEE	36,964	0.98	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	103	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	65,556	1.14	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	422	0.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	151,807	1.56	0	0.00	0	0.00	0	0.00
CLERK	9,667	0.30	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	19,971	0.46	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	537,030	12.77	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	45,249	1.00	57,738	1.00	57,738	1.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	87,485	2.73	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	6,816,575	0.00	6,816,575	0.00	0	0.00
TOTAL - PS	88,144,328	1,291.64	118,340,955	1,309.00	118,211,237	1,310.00	0	0.00
TRAVEL, IN-STATE	455,600	0.00	404,496	0.00	404,496	0.00	0	0.00
TRAVEL, OUT-OF-STATE	437,257	0.00	133,295	0.00	133,295	0.00	0	0.00
FUEL & UTILITIES	306,680	0.00	62,852	0.00	62,852	0.00	0	0.00
SUPPLIES	4,785,041	0.00	5,044,878	0.00	5,044,878	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	392,020	0.00	900,480	0.00	700,480	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,343,964	0.00	2,745,957	0.00	2,745,957	0.00	0	0.00
PROFESSIONAL SERVICES	447,078	0.00	8,230,128	0.00	8,230,128	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	60,082	0.00	31,436	0.00	31,436	0.00	0	0.00
M&R SERVICES	5,211,576	0.00	2,336,778	0.00	2,336,778	0.00	0	0.00
COMPUTER EQUIPMENT	511,653	0.00	1,091,207	0.00	1,091,207	0.00	0	0.00
MOTORIZED EQUIPMENT	5,812,502	0.00	4,144,536	0.00	144,536	0.00	0	0.00
OFFICE EQUIPMENT	71,161	0.00	145,622	0.00	145,622	0.00	0	0.00
OTHER EQUIPMENT	3,467,539	0.00	2,779,186	0.00	2,779,186	0.00	0	0.00
PROPERTY & IMPROVEMENTS	815,712	0.00	2,185	0.00	2,185	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,919,921	0.00	635,172	0.00	635,172	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	88,321	0.00	137,637	0.00	137,637	0.00	0	0.00
MISCELLANEOUS EXPENSES	325,362	0.00	650,909	0.00	650,909	0.00	0	0.00
REBILLABLE EXPENSES	15,750	0.00	8,401	0.00	8,401	0.00	0	0.00
TOTAL - EE	27,467,219	0.00	29,485,155	0.00	25,285,155	0.00	0	0.00

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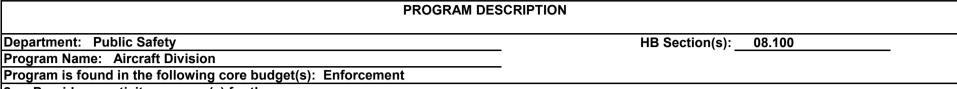
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Department of Public Safety

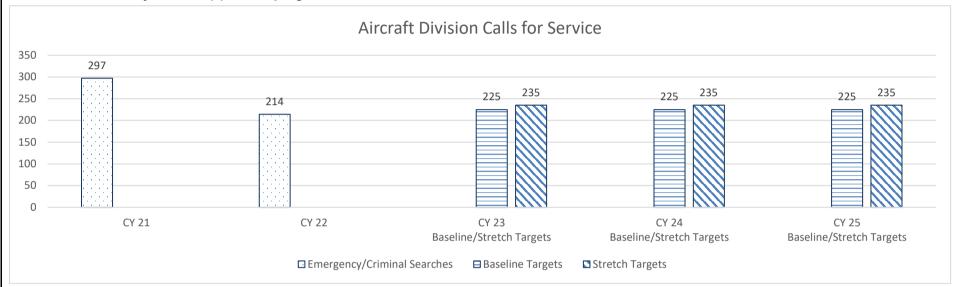
DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******	
Decision Item	ACTUAL	ACTUAL	BUDGET DOLLAR	BUDGET FTE	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Class	DOLLAR	FTE			DOLLAR	FTE	COLUMN	COLUMN	
SHP ENFORCEMENT									
CORE									
PROGRAM DISTRIBUTIONS	292,832	0.00	1,512,616	0.00	1,512,616	0.00	0	0.00	
DEBT SERVICE	1,330,000	0.00	100	0.00	100	0.00	0	0.00	
REFUNDS	2,090	0.00	3,000	0.00	3,000	0.00	0	0.00	
TOTAL - PD	1,624,922	0.00	1,515,716	0.00	1,515,716	0.00	0	0.00	
GRAND TOTAL	\$117,236,469	1,291.64	\$149,341,826	1,309.00	\$145,012,108	1,310.00	\$0	0.00	
GENERAL REVENUE	\$16,914,291	162.85	\$18,845,311	160.50	\$18,614,688	160.50		0.00	
FEDERAL FUNDS	\$7,214,217	36.60	\$12,590,204	13.00	\$12,590,204	13.00		0.00	
OTHER FUNDS	\$93,107,961	1.092.19	\$117.906.311	1.135.50	\$113.807.216	1.136.50		0.00	

PROGRAM DESCRIPTION						
Department: Public Safety	HB Section(s): 08.100					
Program Name: Aircraft Division						
Program is found in the following core budget(s): Enforcement						
What strategic priority does this program address? Protection and Service						
1b. What does this program do?						
-Conducts emergency flights at the request of any emergency service agency (missing -Conducts criminal searches and law enforcement missions at the request of Missouri and surveillance missions) -Participates in aggressive driving operations by intercepting and tracking vehicle pursultilizes Forward Looking Infrared (FLIR), Wescam MX-10 camera, and ARS (Augmen allows ground officers to terminate their pursuit, reducing the hazards of vehicle pursultiprovides airborne enforcement in detecting hazardous moving violations.	or federal law enforcement agencies (including manhunts for fugitives suits. nted Reality System) mapping systems to track fleeing vehicles, which					



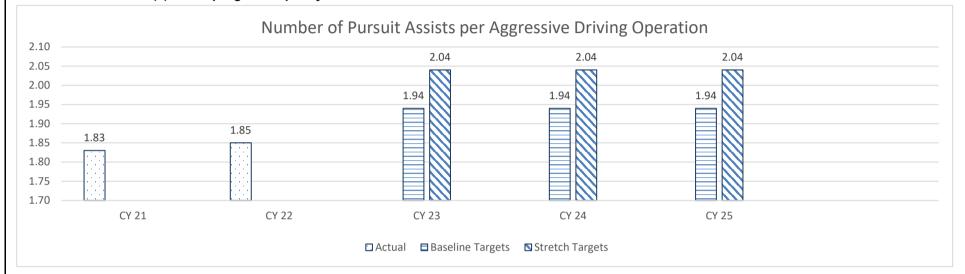
2a. Provide an activity measure(s) for the program.



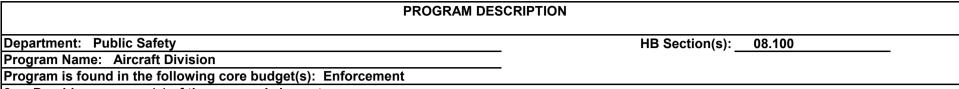
- Note 1: This graph represents the number of calls for service received by the Aircraft Division each year.
- Note 2: Baseline targets are a 5% increase from CY 2022.
- Note 3: Stretch targets are a 10% increase from CY 2022.

PROGRAM D	DESCRIPTION
Department: Public Safety	HB Section(s): 08.100
Program Name: Aircraft Division	<u> </u>
Program is found in the following core budget(s): Enforcement	

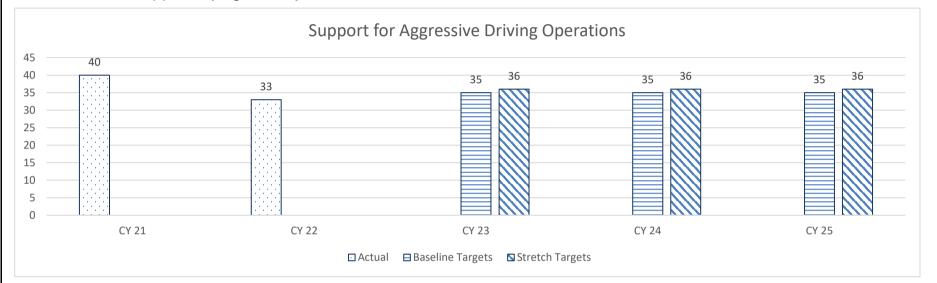
2b. Provide a measure(s) of the program's quality.



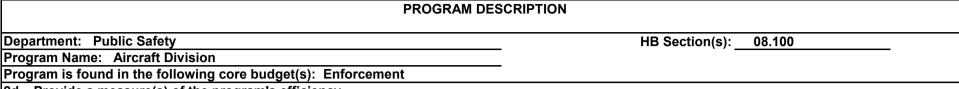
- Note 1: This graph is a measure of how well the Aircraft Division is assisting with pursuits during aggressive driving operations.
- Note 2: Baseline targets are a 5% increase from CY 2022.
- Note 3: Stretch targets are a 10% increase from CY 2022.
- Note 4: A reduction in number of pursuits per operation demonstrates a positive impact on highway safety.
- Note 5: Our baseline and stretch targets demonstrate an operational readiness to increase highway safety.



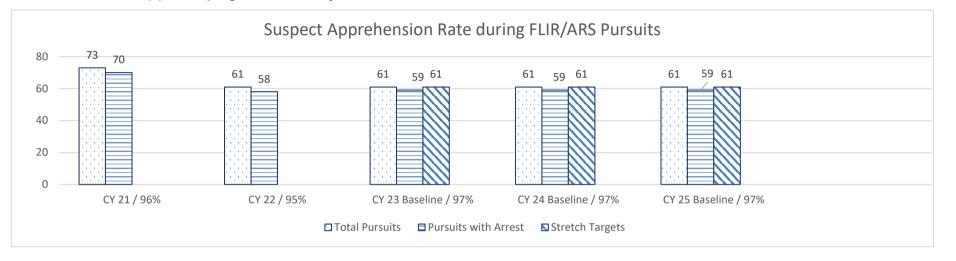
2c. Provide a measure(s) of the program's impact.



- Note 1: This graph demonstrates that the Aircraft Division delivers support with pursuits during aggressive driving operations.
- Note 2: Baseline targets are a 5% increase from CY 2022.
- Note 3: Stretch targets are a 10% increase from CY 2022.



2d. Provide a measure(s) of the program's efficiency.



- Note 1: This graph demonstrates our success rate of making an apprehension after a pursuit during aggressive driving operations.
- Note 2: Baseline targets are to achieve a 97% success rate of making an apprehension after a pursuit during aggressive driving operations.
- Note 3: Stretch targets are to achieve a 100% success rate of making an apprehension after a pursuit during aggressive driving operations.

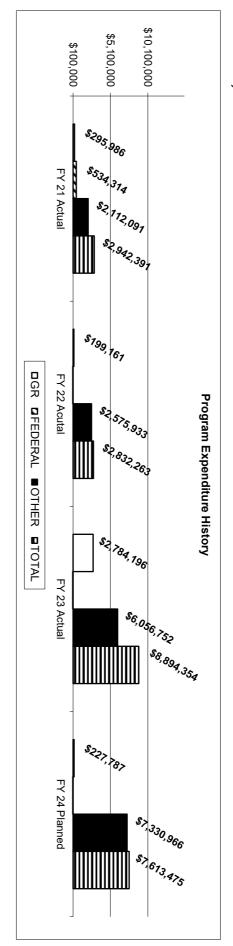
PROGRAM DESCRIPTION

Program Name: Aircraft Division Department: Public Safety

> HB Section(s):_ 08.100

Program is found in the following core budget(s): Enforcement

benefit costs.) 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe



4. What are the sources of the "Other " funds?

Highway (0644), Veh/Air Revolving (0695), Retirement (0701), OASDHI (0702), MCHCP (0765)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

promote highway safety. The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMO 43.025, to enforce the traffic laws and

ტ Are there federal matching requirements? If yes, please explain.

The Aircraft Division has no federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

The Aircraft Division is not a federally mandated program.

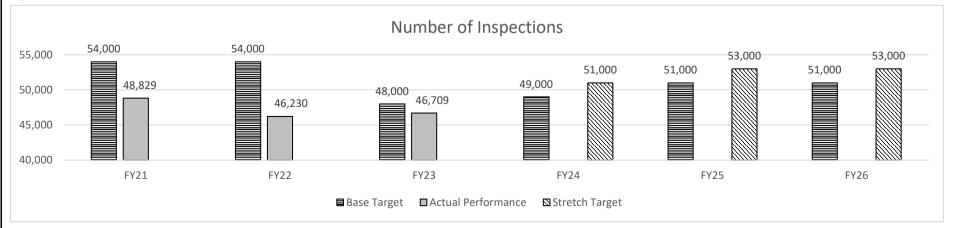
PROGRAM DESCRIPTION								
Department: Department of Public Safety	HB Section(s): 8.100							
Program Name: Commercial Vehicle Enforcement								
Program is found in the following core budget(s): Enforcement								
1a. What strategic priority does this program address?								
Protection and Service								

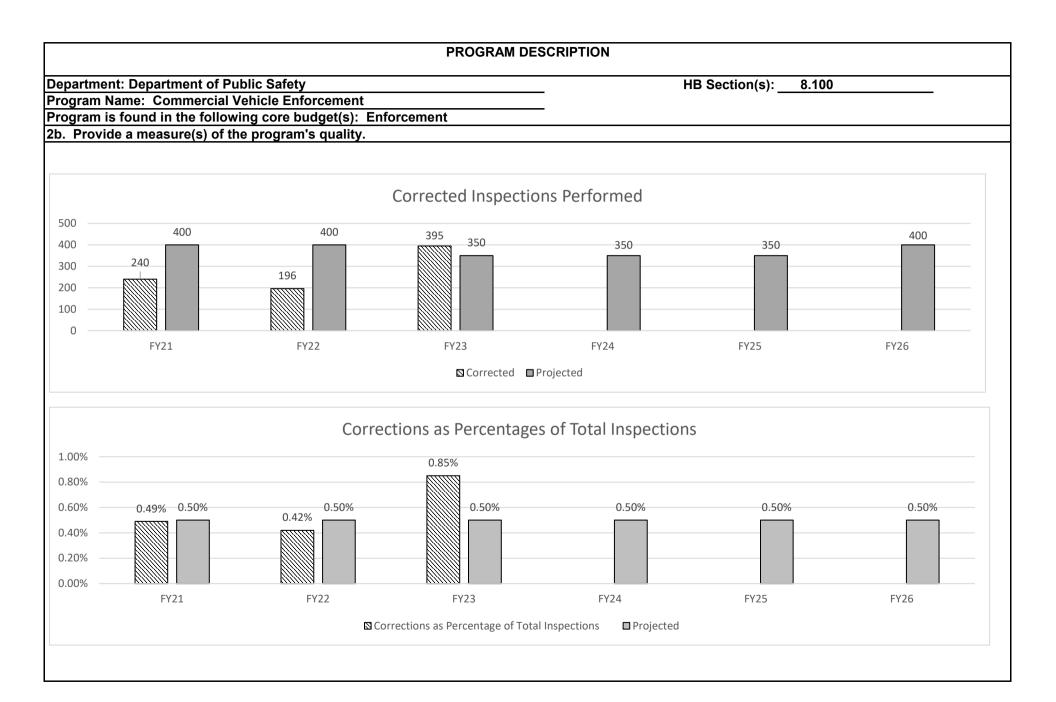
1b. What does this program do?

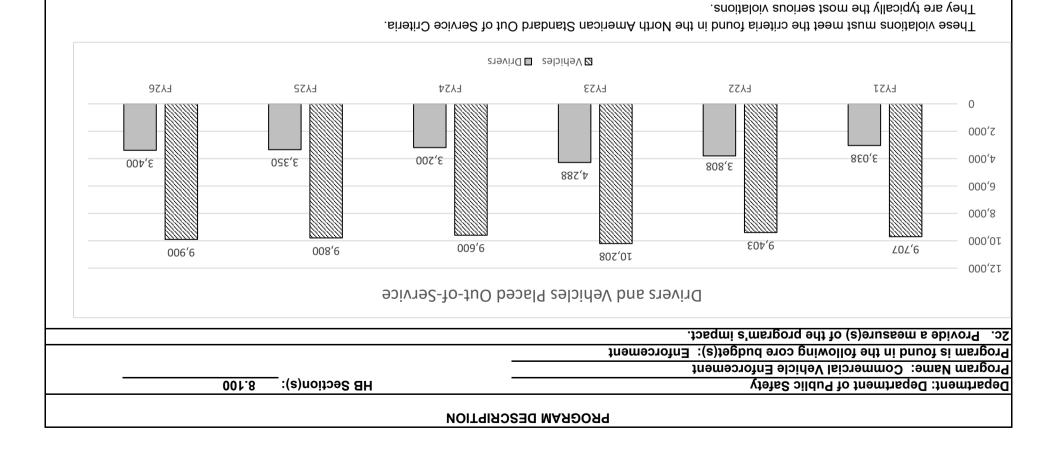
- Conducts commercial vehicle inspections to enforce state statutes, Federal Hazardous Materials Regulations and Federal Motor Carrier Safety Regulations (FMCSR) pertaining to the safe operation of commercial motor vehicles.
- Manages 20 weigh/inspection stations and 39 mobile scale units used to enforce size and weight provisions mandated by the Federal Highway Administration (FHWA).
- · Provides education and outreach opportunities to the trucking industry within Missouri.
- Trains personnel from partner agencies to conduct commercial vehicle inspections.
- Manages, in cooperation with MoDOT, the Motor Carrier Safety Assistance Program (MCSAP), which provides funds to accomplish the goals of the state's Commercial Vehicle Safety Plan (CVSP).
- Oversees the statewide operations of approximately 147 full-time inspectors/officers and 30 part-time officers that enforce Federal Motor Carrier Safety Administration (FMCSA) and FHWA rules and regulations.

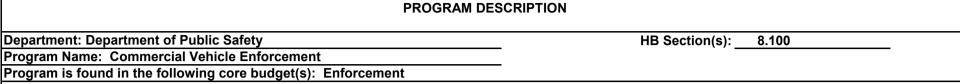
2a. Provide an activity measure(s) for the program.

Inspections:

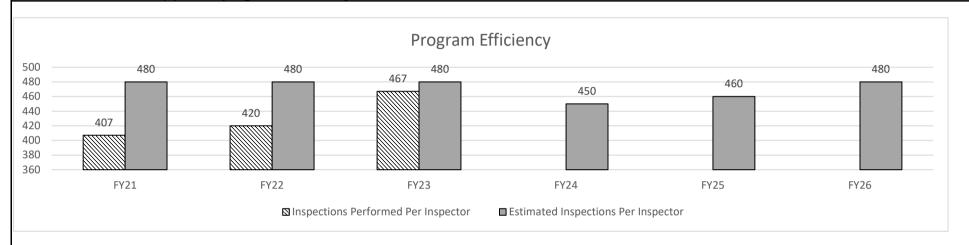




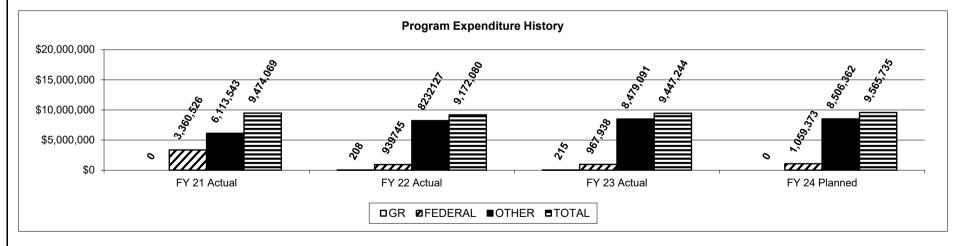




2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



FY 21 dollar amounts were impacted by CARES funding.

PROGRAM DESCRIPTION				
Department: Department of Public Safety	HB Section(s): 8.100			
Program Name: Commercial Vehicle Enforcement	<u> </u>			
Program is found in the following core budget(s): Enforcement				
4. What are the sources of the "Other " funds?				
Highway (0644) and OASDHI (0702), Retirement (0701)				
5. What is the authorization for this program, i.e., federal or state statute, etc	:.? (Include the federal program number, if applicable.)			
23 CFR, Part 657 mandates enforcement of size and weight regulations. 49 CI rules and regulations applicable to the FMCSRs.	FR, Part 350 describes requirements for Missouri to adopt and enforce federal			
6. Are there federal matching requirements? If yes, please explain.				

7. Is this a federally mandated program? If yes, please explain.

Yes. The amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the size and weight regulations and statutes as set forth by the federal government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.

Yes, 5% soft match of the total funds awarded, which differs from year to year. The CVE Division uses commercial vehicle inspections as the match.

PRO	GR	ΔМ	DF:	SCR	IPT	ION
	\mathbf{v}	- IVI		\mathcal{I}		

Department: Public Safety HB Section(s): 8.100

Program Name: Division of Drug and Crime Control

Program is found in the following core budget(s): Enforcement

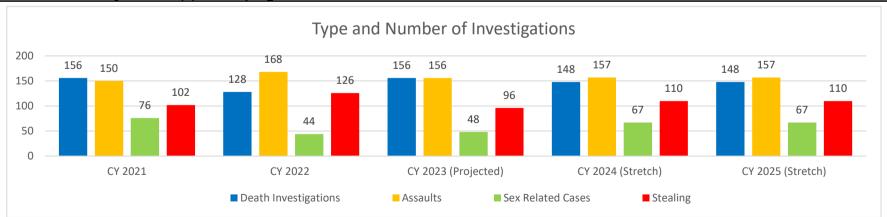
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- · Initiates and assists other agencies with investigations of suspected crime or criminal activity.
- Provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge.
- Conducts investigations at the request of the Attorney General, Chiefs of Police, Prosecuting Attorneys, Sheriffs, or the Superintendent of the Missouri State Highway Patrol, including homicides, drugs, assaults, sex offenses, crimes against children, property crimes, explosive devices, missing persons, human trafficking, agricultural crimes, illegal gaming, and identity theft.
- Responds to incidents and investigations involving criminal activity specific to areas of expertise such as explosives disposal, organized crime, digital forensics, and human trafficking investigations, and intelligence and analytical support,. These units also provide training and presentations to law enforcement, other state agencies, and the public.

2a. Provide an activity measure(s) for the program.



*Note: The chart data contained in this Program Description is specific to Criminal Investigations and does not include data related to other units operating within the Division of Drug and Crime Control, such as narcotics, rural crimes, illegal gaming, and digital forensics.

PROGRAM DESCRIPTION

Department: Public Safety HB Section(s): 8.100

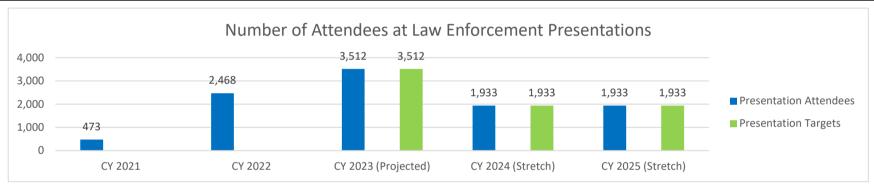
Program Name: Division of Drug and Crime Control

Program is found in the following core budget(s): Enforcement

2b. Provide a measure(s) of the program's quality.

In 2019, the MSHP Division of Drug and Crime Control (DDCC) conducted a statewide law enforcement partner survey. The survey was sent to all sheriffs, police chiefs, and prosecutors throughout the state of Missouri. The respondents who utilized DDCC services indicated 96.66% of their expectations were met or exceeded.

2c. Provide a measure(s) of the program's impact.



The Division of Drug and Crime Control educates outside law enforcement agencies to train and impact law enforcement activity throughout the state.

The Division of Drug and Crime Control has 57 Criminal Investigators, 31 Narcotics Investigators, 8 Rural Crime Investigators, 7 Digital Forensic Investigators, 6 Bomb Tech Investigators, 6 Organized Crime Investigators, 2 Illegal Gaming Investigators, 1 Human Trafficking / Interdiction for the Protection of Children Investigator, and 1 Public Information Officer. These investigators are located throughout the state of Missouri. Due to a shortage of officers, many investigators perform dual roles. The investigators are trained and equipped to provide subject matter expertise in all manners of investigations. According to the 2022 Police Allocation Manual (PAM) study, the division covers all 75 Autonomous Patrol Areas (APA), many of which are classified as rural dense and rural sparse areas that have limited local resources and depend heavily on the division for investigations of major crimes.

PROGRAM DESCRIPTION

HB Section(s):

8.100

Program Name: Division of Drug and Crime Control

Department: Public Safety

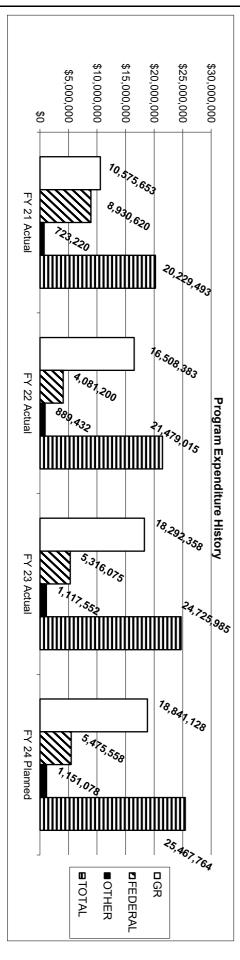
Program is found in the following core budget(s): Enforcement

2d.



investigation requests received, in the last five years. *Note: The Division of Drug and Crime Control responded to 100% of the death investigation requests received, and to over 96% of the special

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



*Note: FY 21 actual dollars were impacted by CARES funding

PROGRAM DESCRIPTION				
Department: Public Safety Program Name: Division of Drug and Crime Control Program is found in the following core budget(s): Enforcement	HB Section(s): 8.100			
4. What are the sources of the "Other " funds? OASDHI (0702), HP Exp (0793), Retirement (0701), MCHCP (0765)				
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.				
6. Are there federal matching requirements? If yes, please explain. No				
7. Is this a federally mandated program? If yes, please explain. No				

PROGRAM DESCRIPTION				
Department: Public Safety	HB Section(s): 8.100			
Program Name: Field Operations Bureau				
Program is found in the following core budget(s): Enforcement				
1a. What strategic priority does this program address?				
Protection and Service				
1b. What does this program do?				

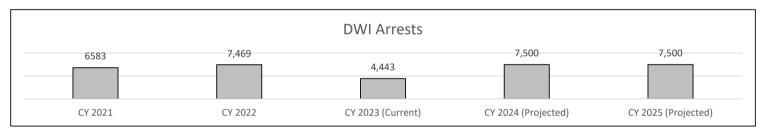
Field Operations Bureau (FOB) service descriptions:

- Coordinates, plans, and analyzes the traffic and patrol functions of the nine geographic troops, which provide the full spectrum of police services to citizens throughout the state.
- Seven canine units are strategically located to assist law enforcement personnel in the detection of controlled substances, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.
- Four 20-member Special Weapons and Tactics Teams are stationed at Troop A-Lee's Summit, Troop C-Weldon Spring, Troop D-Springfield, and Troop F-Jefferson City. The teams respond to a variety of critical incidents ranging from hostage situations to high-risk warrant services.
- Twenty troopers assigned to five Major Crash Investigation Units (MCIU) are positioned throughout the state. The units reconstruct all Patrol investigated vehicle and vessel fatality crashes, with the exception of single vehicle, single occupant fatalities. Members of the MCIU complete extensive reconstruction reports, assist with felony criminal charges resulting from traffic/vessel crashes, and have advanced training in commercial motor vehicle investigations.
- The Driving While Impaired Victim Advocacy program provides support, information and resources to victims of alcohol/drug related traffic crashes. Patrol officers interact more often with victims than other professionals in the criminal justice system.
- The Patrol Dive Team members are located across the state and conduct dive operations to recover drowning or boating crash victims, or to recover criminal evidence for felony cases.
- FOB facilitated the Interdiction for the Protection of Children (IPC) Training. This statewide initiative assists troopers with the identification of criminal
 indicators surrounding human trafficking. These cases are often multilayered and extremely complex, which necessitates extensive documentation for
 the successful prosecution of suspects, and the recovery of victims from illicit activities.
- Public Order training is critical for an enhanced state of readiness. The Field Operations Bureau provides guidance and support, and assists with the command and control during large scale deployments. Each troop maintains multiple squads ready for rapid deployment anywhere within the state.
- Coordinates the Aircraft Division, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, criminal patrol operations, gubernatorial inauguration detail, large-scale natural disasters, and civil unrest training and statewide deployments.

PROGRAM DESCRIPTION				
Department: Public Safety	HB Section(s): 8.100			
Program Name: Field Operations Bureau	-			
Program is found in the following core budget(s): Enforcement				

2a. Provide an activity measure(s) for the program.

One of the primary goals of the Missouri State Highway Patrol is to remove impaired drivers from Missouri's roadways. National trends support a growing number of drug impaired drivers are frequenting the highways, and with the passing of Amendment 3, the number of drug impaired driving cases are expected to rise. To address this concern, the Field Operations Bureau mandated all enforcement personnel with three or more years of experience to complete Advanced Roadside Impaired Driving Enforcement (ARIDE) training. The ARIDE class focuses on identifying drug impaired drivers and provides direction to improve the documentation and prosecution of these cases. Currently, the Patrol has over 800 troopers trained in ARIDE to further address the predicted increase of drug impaired drivers. The Patrol will continue to conduct DWI saturations and will participate in national impaired driving enforcement campaigns. The Patrol's commitment to the removal of intoxicated drivers is unwavering, and new methods to address impaired driving will remain a top priority for enforcement efforts.



No targets are set for the number of arrests.

2b. Provide a measure(s) of the program's quality.

Members of the Missouri State Highway Patrol attend approximately 1,195 hours of instruction at its Law Enforcement Academy in order to become troopers. This is 50% more than the state requirement, with recruits scoring an average of 92% on all administered tests. This additional instruction produces extremely qualified troopers to keep Missourians safe.

PROGRAM	DESCRIPTION
Department: Public Safety	HB Section(s): 8.100
Program Name: Field Operations Bureau	
Program is found in the following core budget(s): Enforcement	

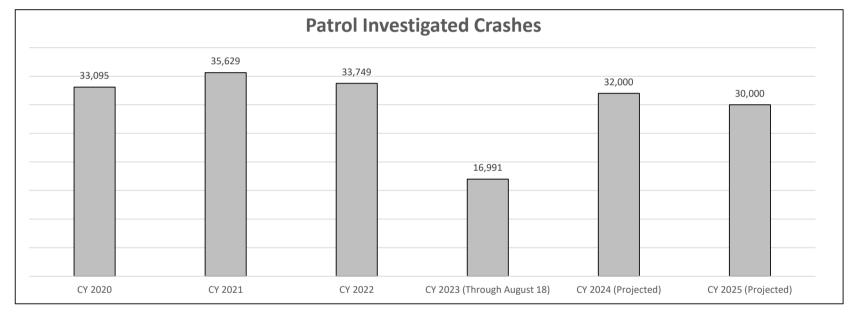
2c. Provide a measure(s) of the program's impact.

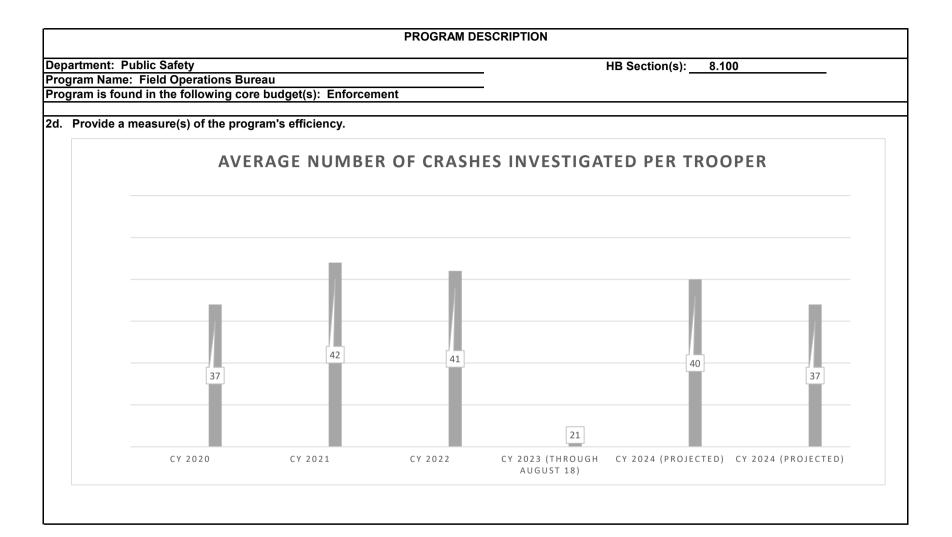
The below information provides a comparison of the fatality rates for Missouri and the surrounding eight states. Many fatalities occur due to the frequency of human errors, which include a large number of contributing circumstances drivers could easily avoid. The current trends still reflect the lack of seat belt usage to be the most prominent contributing factor to Missouri's fatality rate. As of August 18, 2023, the total number of fatalities resulting from traffic crashes in Missouri was 560. There has been a slight reduction in motorcycle related fatalities; 160 in 2021 and 151 in 2022. Unrestrained fatalities are one of the most critical factors that could easily change the outcome of vehicular crashes. The Missouri State Highway Patrol emphasizes the importance of seat belt usage, and will continue to participate in all National Seat Belt Enforcement Programs in an effort to educate motorists, and reduce the number of fatality crashes within Missouri.

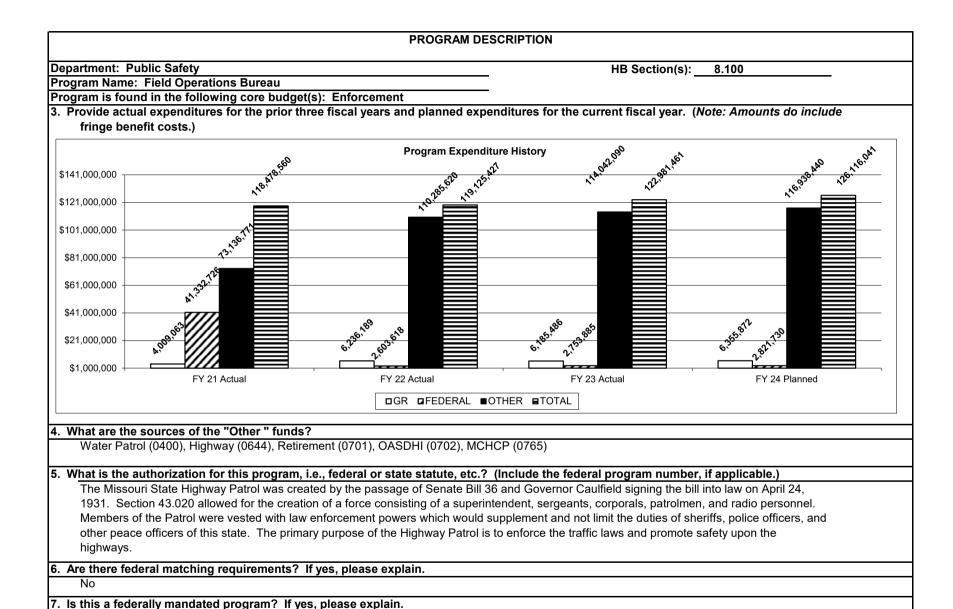
<u>2020</u>	<u>2021</u>
	<u> </u>
1.59	1.61
1.27	1.37
1.36	1.27
1.48	1.68
1.55	1.70
1.88	1.80
1.53	1.34
1.13	1.08
1.20	1.04
1.34	1.37
	1.34
	1.27 1.36 1.48 1.55 1.88 1.53 1.13 1.20

PROGRAM D	ESCRIPTION	
Department: Public Safety	HB Section(s): 8.100	
Program Name: Field Operations Bureau	<u> </u>	
Program is found in the following core budget(s): Enforcement	-	

The Missouri State Highway Patrol works diligently to reduce the number of traffic crashes within Missouri. These efforts are supported through daily enforcement and conducting specialized enforcement projects, which target hazardous moving violations; the removal of impaired drivers; and the promotion of seat belt usage within the state. The Field Operations Bureau supports national enforcement programs; works closely with surrounding states during CARE enforcement projects; ensures additional officers are working during peak travel periods; and encourages high visibility enforcement to alter driving behavior. Zone Commanders are also encouraged to adjust staffing levels according to local trends and festivities within their assigned counties.



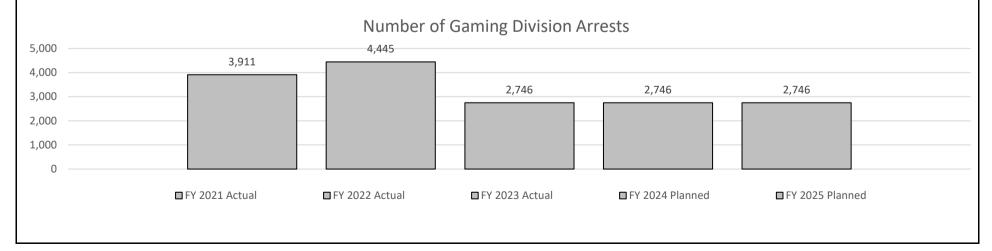




PROGRAM DESCRIPTION		
		
n to regulate Missouri's gaming industry. Patrol personnel are tasked with investigations. The background investigations are conducted to determine stigations are conducted by personnel at gaming facilities and have resulted in ambling games, and stealing by patrons and casino employees.		

2a. Provide an activity measure(s) for the program.

There are 13 licensed casinos, 24 licensed gaming equipment suppliers, and 173 charitable gaming license holders. During FY 23, Gaming Division Troopers made 2,746 arrests. As a result of those arrests, 821 containers of criminal evidence were added to the property control section. For FY 23, Gaming Division Troopers conducted 1,801 regulatory investigations, which resulted in 2,246 regulatory actions taken. During FY 23, the Investigative Unit assisted with oversight of 173 licensed charitable gaming operations. Arrests during future years are difficult to estimate, given uncertainties surrounding crime trends and potential shortages of enforcement personnel.

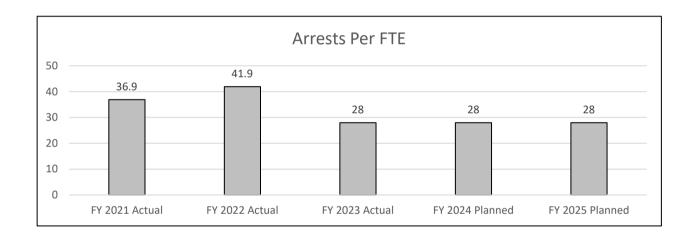


PROGRAM DESCRIPTION		
Department: Public Safety	HB Section(s): 8.100	
Program Name: Highway Patrol Gaming Division		
Program is found in the following core budget(s): Enforcement		
2b. Provide a measure(s) of the program's quality.		
Although no official awards or recognition exist for our type of work, the Missouri leader in all activity categories by its peers at annual conferences and other fund background investigations, and intelligence gathering/dissemination.		
2c. Provide a measure(s) of the program's impact.		
Since its inception, the Highway Patrol's Gaming Division has been tasked with properations, and ensuring the industry's integrity is not compromised through strict licensees. No known infiltration of gaming licenses by criminal organizations has Gaming Division Troopers are documented yearly, most recently with numerous	ct enforcement of the regulations and thorough investigations of the soccurred. Multiple instances of first responder intervention by the	

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.100
Program Name: Highway Patrol Gaming Division	-
Program is found in the following core budget(s): Enforcement	_
2d Dravida a magazina(a) of the program's officional	

2d. Provide a measure(s) of the program's efficiency.

The FY 23 arrest statistics indicate efficiency is less than in previous years, however regulatory investigations increased during the period. There are 98 of the 122 FTE enforcement positions filled, in contrast to 106 for the previous period. The division averaged 28 criminal arrests and 18.3 regulatory investigations per officer in FY 23. Future years are difficult to estimate, given uncertainties surrounding crime trends and potential shortages of enforcement personnel.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

See Missouri Gaming Commission Program Description for Gaming Expenditures

4. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION		
Department: Public Safety	HB Section(s): 8.100	
Program Name: Highway Patrol Gaming Division	·	
Program is found in the following core budget(s): Enforcement		
5. What is the authorization for this program, i.e., federal or state statute, etc.?	(Include the federal program number, if applicable.)	
Section 314.824 RSMo. directs the Missouri Gaming Commission to provide such Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into Commission.	, , , , , , , , , , , , , , , , , , , ,	
6. Are there federal matching requirements? If yes, please explain.		
No		
7. Is this a federally mandated program? If yes, please explain.		
No		

PROGRAM DESCRIPTION		
Department: Public Safety	HB Section(s):	8.100
Program Name: Missouri Information Analysis Center	· · · · · ·	
Program is found in the following core budget(s): Enforcement	•	

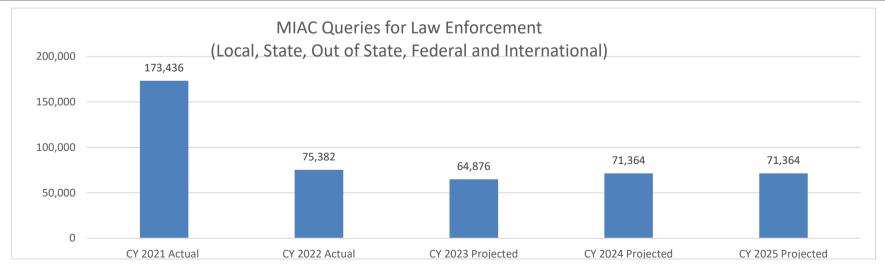
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- -Support the exchange of intelligence information for all investigative and drug units within the Patrol's Division of Drug and Crime Control and nine troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies.
- -Serves as Missouri's 24/7 information center, which is the point of contact for information from local, state and federal agencies, as well as INTERPOL, an international information and investigation network.
- -Serves as a public collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, natural disasters, and tips to prevent school violence.
- -Serves as a liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within state government.
- -Provides analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, drug trafficking and the numerous reports of theft within the State of Missouri.
- -Supports the Missouri Department of Corrections and the United States Marshals Service in assisting with absconder/fugitive apprehension.
- -Provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Public Safety HB Section(s): 8.100

Program Name: Missouri Information Analysis Center

Program is found in the following core budget(s): Enforcement

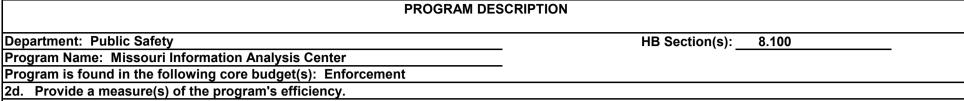
2b. Provide a measure(s) of the program's quality.

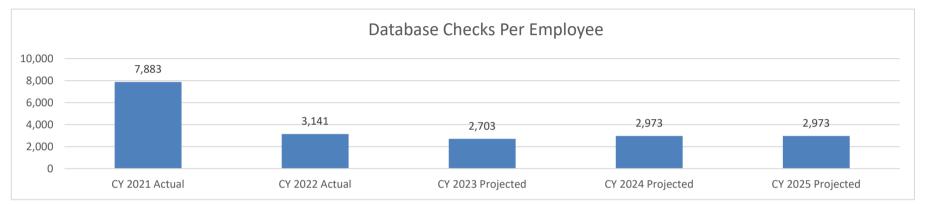


The division responds to 100% of the calls, and of the feedback surveys received, 100% were positive.

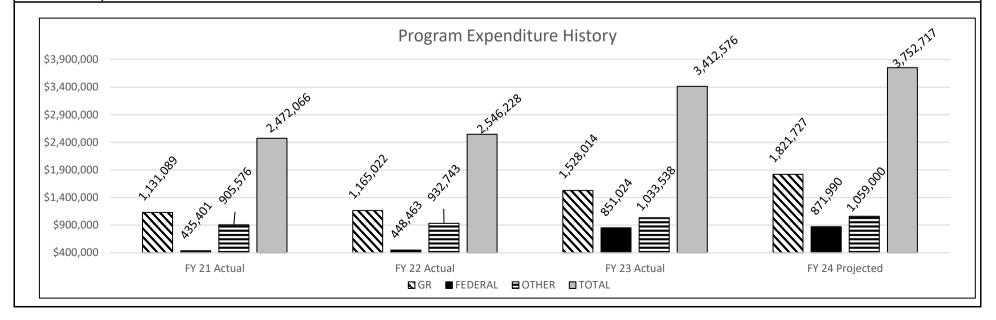
2c. Provide a measure(s) of the program's impact.

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western District United States attorneys. MIAC helps these agencies gather data to solve crimes and apprehend suspects. This aid impacts the criminal justice system dramatically in the state of Missouri.





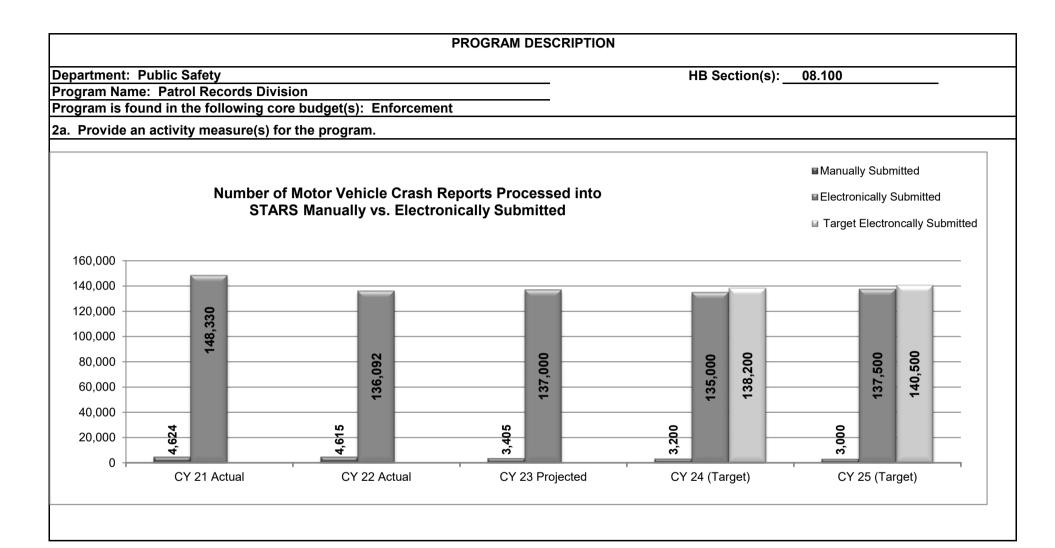
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



PROGRAM DESCRIPTION		
Department: Public Safety	HB Section(s): 8.100	
Program Name: Missouri Information Analysis Center	· · · · · · · · · · · · · · · · · · ·	
Program is found in the following core budget(s): Enforcement		
4. What are the sources of the "Other" funds?		
Highway (0644), OASDHI (0702), Gaming (0286), Retirement (0701)		
5. What is the authorization for this program, i.e., federal or state statute, etc.? (In	clude the federal program number, if applicable.)	
Federal Department of Justice Report, Recommended Fusion Center Standards		
6. Are there federal matching requirements? If yes, please explain.		
No		
7. Is this a federally mandated program? If yes, please explain.		
No		

PROGRAM DESCRIPTION		
Department: Public Safety	HB Section(s): 08.100	
Program Name: Patrol Records Division	· ,	
Program is found in the following core budget(s): Enforcement		
1a. What strategic priority does this program address?		
Improve operational effectiveness.		
1b. What does this program do?		

- Collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash experiences. Data and crash reports gleaned are maintained in the Statewide Traffic Accident Records System (STARS).
- Collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's alcohol and drug-related traffic offense experiences, as well as boating crashes investigated and arrests completed by the Missouri State Highway Patrol.
- Provides training to statewide law enforcement officers, prosecutors, and court personnel on the requirements for reporting information to the Patrol.
- Depersonalized motor vehicle crash data is available for analysis by local, state, and federal government agencies as well as private entities that have a
 vested interest in improving safety on Missouri and the nation's roadways. The data is also used extensively by the Patrol in measuring achievement
 toward various dimensions of its strategic plan as well as the Missouri Department of Transportation in the development of Missouri's Highway Safety Plan
 to the U.S. Department of Transportation.



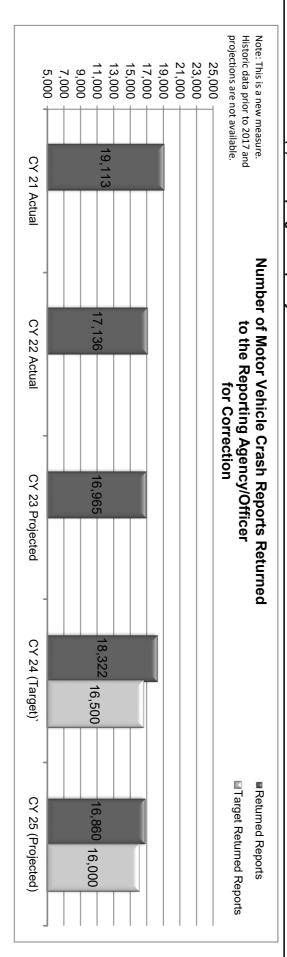
PROGRAM DESCRIPTION

Program Name: Patrol Records Division Department: Public Safety HB Section(s):

08.100

Program is found in the following core budget(s): Enforcement

2b. Provide a measure(s) of the program's quality.



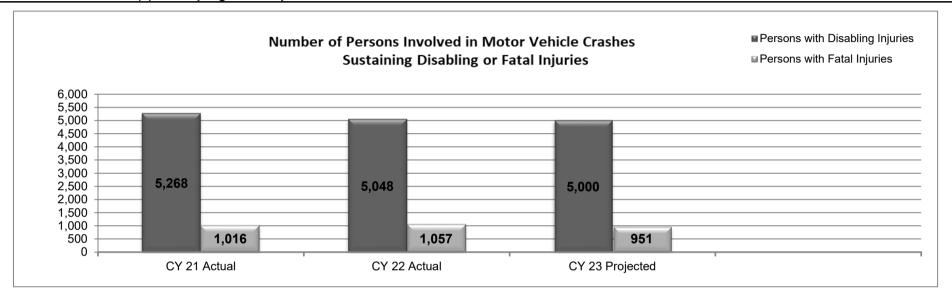
Motor vehicle crash reports are collected and housed in a database that is used by agencies, such as MoDOT, to make roads safer and reduce crashes

The better quality information we can provide, the better and safer the users can make Missouri roads

On 01/01/2024 a newly revised MO Uniform Crash Report is targeted for implementation. An increase in reporting errors is anticipated

PROGRAM DESCRIPTION Department: Public Safety Program Name: Patrol Records Division Program is found in the following core budget(s): Enforcement HB Section(s): 08.100 08.100

2c. Provide a measure(s) of the program's impact.



The above statistics reflect the results of motor vehicle crashes in Missouri. The work of the Patrol Records Division in supporting the STARS has a positive impact on keeping these numbers lower than it otherwise would have been.

*Note - the number of motor vehicles crashes is not projected for performance measures.

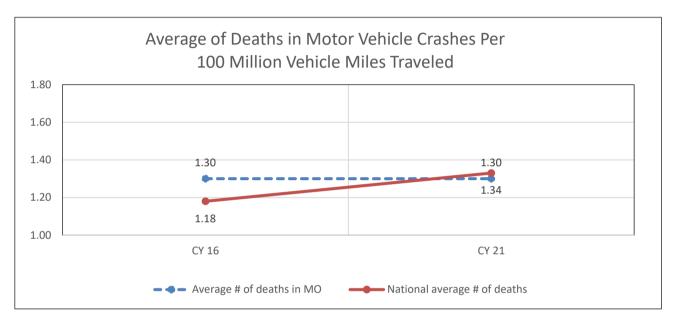
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.100

Program Name: Patrol Records Division

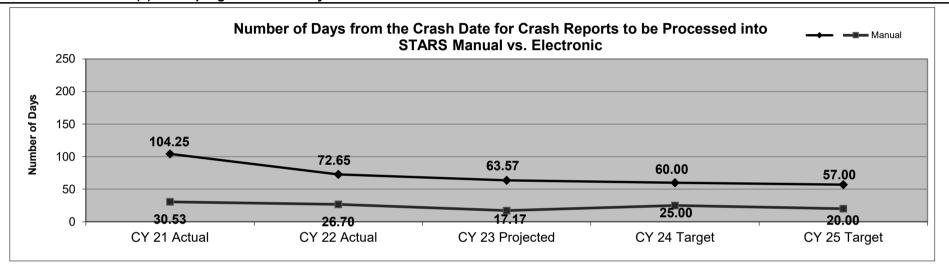
Program is found in the following core budget(s): Enforcement



Source: NHTSA Stats website. These are the only years published.

PROGRAM DESCRIPTION		
Department: Public Safety	HB Section(s): 08.100	
Program Name: Patrol Records Division	· · · · · · · · · · · · · · · · · · ·	
Program is found in the following core budget(s): Enforcement		

2d. Provide a measure(s) of the program's efficiency.



This chart reflects a reduction in processing manual/hard copy reports and a slight increase in electronically submitted reports. Considering more agencies are submitting crash reports electronically, the volume of these reports has increased. Timely motor vehicle crash data is essential for analysis and development of countermeasures. The overall target is to expand electronically submitted crash reports so that all crash reports/data can be processed into the STARS within 30 days or less from the crash date. The stretch target is to process these reports under 25 days. Calendar year 2024, it is anticipated a new motor vehicle crash report will be implemented resulting in a learning curve for personnel processing these document/data into the STARS.

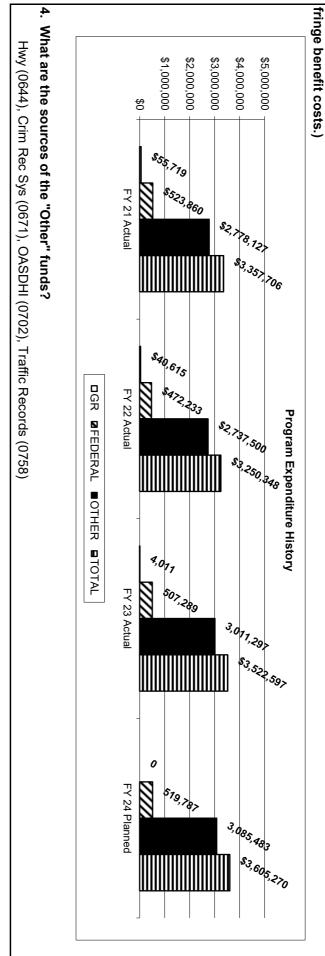
PROGRAM DESCRIPTION

HB Section(s):

08.100

Program Name: Patrol Records Division
Program is found in the following core budget(s): Enforcement **Department: Public Safety**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include



PROGRAM DESCRIPTION	
Public Safety	HB Section(s):08.100
ne: Patrol Records Division ound in the following core budget(s): Enforcement	
e authorization for this program, i.e., federal or state statute	etc.? (Include the federal program number, if applicable.)
five hundred dollars or more to one person, or who otherwise pre report to the Missouri State Highway Patrol (Patrol Records Dor non-compliance of this section of the Missouri Revised Statute under sections 302.010 to 302.780, RSMo, or any other state later record of any plea or finding of guilty of any person violating the patrol to enter records relating to offenses involving alcohol, of Section 302.592, RSMo, requires courts to forward a record of the or ordinance involving operation of a vehicle while intoxicated or 6.170, RSMo, requires any information compiled or otherwise avec 2 of section 306.140 (watercraft collision, accident, or other case of the United States. Section 610.023, RSMo, requires each public of that body's records. If yes, please explain.	ates a vehicle crash resulting in an injury to or death of a person, or total property epares a report as a result of an investigation to forward a copy of their crash vision) within ten days from the completion of their investigation. (There are no s.) Section 302.225, RSMo, requires every court having jurisdiction over offenses v, county, or municipal ordinance regulating the operation of vehicles on highways a aforementioned laws or ordinances. Section 302.225, RSMo, further requires entrolled substances, or drugs into the Missouri Uniform Law Enforcement System are disposition of a court proceeding involving a violation of any criminal offense, with an excessive blood alcohol content to the Patrol for inclusion into MULES. Callable to the Missouri State Highway Patrol's Water Patrol Division pursuant to usualty to be filed with the Water Patrol Division) shall be transmitted to said official dic governmental body to appoint a custodian who is to be responsible for the

No

				N	EW DECISION ITEM					
				RANK:_	6OF	·				
Departmen	t of Public Safety				Budget Unit	81520C				
Division: M	lissouri State High	way Patrol								
DI Name:	Aircraft Maintenan	ce and Traini	ng [DI# 1812030	HB Section	8.100				
1. AMOUN	T OF REQUEST									
	FY	2025 Budget	Request			FY 202	5 Governor's	Recommend	lation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	290,000	0	290,000	580,000	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
ΓRF	0	0	0	0	TRF	0	0	0	0	
Γotal	290,000	0	290,000	580,000	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe		0	0	0	Est. Fringe	0	0	0	0	
_	es budgeted in Hous	•		•	_	s budgeted in l		•	_	
budgeted di	rectly to MoDOT, Hi	ghway Patrol,	and Conserv	ation.	budgeted dire	ectly to MoDOT	Г, Highway Pat	rol, and Cons	ervation.	
Other Funds	s: Highway (0644)				Other Funds:					
Non-Counts	s:				Non-Counts:					
2. THIS RE	QUEST CAN BE CA	TEGORIZED	AS:							
	New Legislation		_		New Program	-		und Switch		
	Federal Mandate		_		Program Expansion	<u>-</u>		Cost to Contin		
	_GR Pick-Up		_		Space Request	<u>-</u>	E	quipment Re	placement	
	_Pay Plan		_	(Other:					
3. WHY IS	THIS FUNDING NE	EDED? PRO	VIDE AN EX	PLANATION	FOR ITEMS CHECKED I	N #2. INCLUE	E THE FEDE	RAL OR STA	TE STATUTO	RY OR
CONSTITU	TIONAL AUTHORIZ	ZATION FOR	THIS PROGE	RAM.						
This funding	g is needed for aircra	aft component	replacement	s and overha	uls, which are required by	the Federal Av	viation Adminis	stration (FAA)	to maintain th	ne aircraft
					e Patrol's pilots, who will o					

	NE	W DECISION ITEM		
	RANK:	OF		
Department of Public Safety		Budget Unit	81520C	
Division: Missouri State Highway Patrol		J		
DI Name: Aircraft Maintenance and Training	DI# 1812030	HB Section	8.100	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FAA certified outside maintenance vendors are required to complete maintenance replacements and overhauls of the Patrol's aircraft. The maintenance required for each aircraft varies.

Bell 407 helicopter, N93MP = \$120,000

Bell 206 helicopter, N90MP = \$334,000

Cessna 182, N94MP = \$60,000

Three pilot training courses = \$66,000

Total Cost = \$580,000 (GR = \$290,000 / Highway = \$290,000)

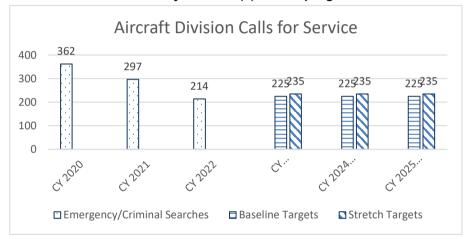
5. BREAK DOWN THE REQUEST BY BUI	DGET OBJEC	T CLASS, J	OB CLASS, A	ND FUND SC	URCE. IDEN	ITIFY ONE-T	IME COSTS.		
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430	257,000				257,000		514,000		514,000
320	33,000				33,000		66,000		66,000
Total EE	290,000		0		290,000		580,000		580,000
Program Distributions Total PSD	0		0		0		0 0		0
Transfers Total TRF	0		0		0		0		0
Grand Total	290,000	0.0	0	0.0	290,000	0.0	580,000	0.0	580,000
			·		·	·	·	·	

		N	IEW DECISION						
		RANK:	6	OF					
Department of Public Safety				Budget Unit	81520C				
Division: Missouri State Highway Patrol DI Name: Aircraft Maintenance and Train	nina	DI# 1812030		HB Section	8 100				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
-							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0		
Total EE	0		0		0		0		0
Program Distributions Total PSD	0		0		0		0		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	NEW	V DECISION ITEM	
	RANK:	6 OF	
Department of Public Safety		Budget Unit	81520C
Division: Missouri State Highway Patrol		_	
DI Name: Aircraft Maintenance and Training	DI# 1812030	HB Section	8.100

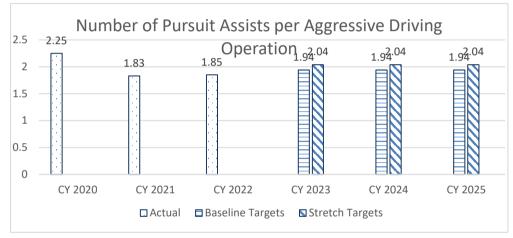
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



- Note 1: This graph represents the number of calls for service received by the AD each year.
- Note 2: Baseline targets are a 5% increase from CY 2022.
- Note 3: Stretch targets are a 10% increase from CY 2022.

6b. Provide a measure(s) of the program's quality.



- Note 1: This graph is a measure of how well the AD is assisting with pursuits during aggressive driving operations.
- Note 2: Baseline targets are a 5% increase from CY 2022.
- Note 3: Stretch targets are a 10% increase from CY 2022.
- Note 4: A reduction in number of pursuits per operation demonstrates a positive impact on highway safety.
- Note 5: Our baseline and stretch targets demonstrate an operational readiness to increase highway safety.

NEW DECISION ITEM RANK: OF Budget Unit 81520C **Department of Public Safety** Division: Missouri State Highway Patrol DI Name: Aircraft Maintenance and Training DI# 1812030 HB Section 8.100 Provide a measure(s) of the program's impact. Provide a measure(s) of the program's efficiency. 6c. 6d. Suspect Apprehension Rate during FLIR/ARS Support for Aggressive Driving Operations **Pursuits** 80 50 40 61 ₅₈ 61 5961 61 5961 61 5961 35 36 35 36 35 36 33 40 60 45₄₂ 30 20 40 10 20 CY 2020 CY 2021 CY 2022 CY 20223 CY 2024 CY 2025 □ Actual ■ Baseline Targets Stretch Targets CY 2020 / 93% CY 2021 / 96% CY 2022 / 95% CY 2023 CY 2024 CY 2025 Baseline / 97% Baseline / 97% Baseline / 97% ■ Total Pursuits ■ Pursuits with Arrest Stretch Targets Note 1: This graph demonstrates that the AD delivers support w/ pursuits during aggressive driving op-Note 2: Baseline targets are a 5% increase from CY 2022. Note 1: This graph demonstrates our success rate of making an apprehension after a pursuit during driving ops. Note 3: Stretch targets are a 10% increase from CY 2022. Note 2: Baseline targets are to achieve a 97% success rate of making an apprehension after a pursuit.

Note 3: Stretch targets are to achieve a 100% success rate of making an apprehension after a pursuit.

	NEW DEC	CISION ITEM
F	RANK:6	OF
Department of Bublic Cofety		Pudest Unit 945900
Department of Public Safety		Budget Unit 81520C
Division: Missouri State Highway Patrol		
DI Name: Aircraft Maintenance and Training DI# 18	<u>312030</u>	HB Section <u>8.100</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASU	JREMENT TARG	GETS:
The aircraft maintenance and flight training will be completed by	FAA certified ver	ndors. All vendors will be selected in compliance with Missouri state purchasing
regulations.		

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
Aircraft Maint. & Training - 1812030								
PROFESSIONAL DEVELOPMENT	(0.00	0	0.00	66,000	0.00	0	0.00
M&R SERVICES	(0.00	0	0.00	514,000	0.00	0	0.00
TOTAL - EE	(0.00	0	0.00	580,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$580,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$290,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$290,000	0.00		0.00

OF

30

RANK: 8

	Public Safety				Budget Unit	81520C				
Division: Miss	ouri State Highway	/ Patrol			_	_				
I Name: Inte	roperable Comm S	ystem Inc	crease	DI# 1812031	HB Section	8.100				
. AMOUNT O	F REQUEST									
	FY 202	25 Budge	t Request			FY 2025 G	overnor's Re	ecommenda	tion	
	GR F	ederal	Other	Total		GR F	ederal	Other	Total	
rs	0	0	0	0	PS	0	0	0	0	
EE	0	0	1,500,000	1,500,000	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
rf	0	0	0	0_	TRF	0	0	0	0	
Total	0	0	1,500,000	1,500,000	Total	0	0	0	0	
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
•	budgeted in House I tly to MoDOT, Highv		•	_		budgeted in Hou tly to MoDOT, H				
uugeteu ulleci	ily to MoDOT, Highly	vay Fali Oi	, and Conser	valion.	buagetea allet	illy to MODOT, H	igiiway Palio	i, and Consei	ivalion.	
Other Funds: H	lighway Funds				Other Funds:					
Non-Counts:					Non-Counts:					
	EST CAN BE CATE	GORIZE	O AS:							
	ew Legislation		_		Program			nd Switch		
	ederal Mandate		_		am Expansion		X Cost to Continue			
	R Pick-Up		_		Space Request Equipment Replacement					
Pa	ay Plan		_	Other	: 					

the needs of the first responders throughout the State of Missouri. Radio sites added to the system to meet the coverage needs of users add to the overall cost to operate the system in tower leases, System Upgrade Agreements (SUA), telecommunications data services, software licensing, utilities and maintenance. Additionally, the cost of each of these services has increased steadily over the past 5 years. To cover the operational expense increases preventative radio hardware and equipment replacements have been minimized to repairs and failure replacements. As the equipment ages it is more prone to failure requiring replacement and these conditions will become more frequent. Radio tower hardware such as antennas and feedline is subject to the elements and gradually deteriorates requiring replacement as performance degrades. This funding will allow us to continue operations and minimize equipment failure.

MOSWIN has been widely accepted by public safety agencies across the state as Missouri's platform for public safety radio interoperability and continues to grow to meet

RANK:	8	OF	30	

Department of Public Safety		Budget Unit 81520C	
Division: Missouri State Highway Patrol			
DI Name: Interoperable Comm System Increase	DI# 1812031	HB Section 8.100	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount is based on the trending increase in operational expenses since FY18. Alternatives such as tower construction to displace leases or data network construction and operation to replace leases telecommunications data services were considered in the original system construction and up-front expenses and maintenance were found to be cost prohibitive. Distribution of funds across the four Budget Object Classes listed below is based on projected FY25 expenditures in each of the classes. Projected expenditures were extrapolated from actual expenditures in FY18-FY23.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430 - maintenance & repair services					620,000		620,000		
680 - building lease payments					440,000		440,000		
340 - communication services and supplies					375,000		375,000		
180 - fuel and utilities				-	65,000		65,000		
Total EE	0		0		1,500,000		1,500,000		0
Program Distributions							0		
Total PSD	0		0	•	0	•	0		0
Transfers									
Total TRF	0		0	•	0	•	0		0
Grand Total	0	0.0	0	0.0	1,500,000	0.0	1,500,000	0.0	0

RANK: 8 OF 30

Department of Public Safety	trol			Budget Unit	81520C				
Division: Missouri State Highway Pa DI Name: Interoperable Comm Syste		DI# 1812031		HB Section	8.100				
•	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0	•	0		0		0
Program Distributions							0		
Total PSD	0	•	0		0		0		0
Transfers									
Total TRF	0	,	0	•	0		0		0
Grand Total		0.0	0	0.0	0	0.0	0	0.0	0

Budget Unit 81520C OE 8 **RANK: NEW DECISION ITEM**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

DI# 1812031

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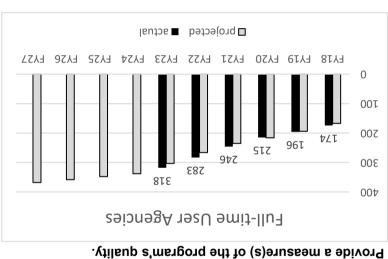
DI Name: Interoperable Comm System Increase

Division: Missouri State Highway Patrol

Department of Public Safety

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FY22 0 09 100 TTT 171 JZO 700 **TOWER LOCATIONS** Provide an activity measure(s) for the program.

■ projected ■ actual 1000 8811 2811 2711 9811 7211 1200 Interoperable Agencies Provide a measure(s) of the program's efficiency.

■ projected ■ actual 38037 40287 43294 46749 49222 53513 T00000 **MOSWIN USER RADIOS** Provide a measure(s) of the program's impact.

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HB Section 8.100

30

RANK:

Department of Public Safety		Budget Unit 81520C
Division: Missouri State Highway Patrol		
DI Name: Interoperable Comm System Increase	DI# 1812031	HB Section 8.100

OF

30

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Trends in MOSWIN system utilization show steady growth over the past six fiscal years and we project a continued increase in the current and next three fiscal years. Our strategy to meet the demands for additional users is to continue add site new radio tower locations to improve coverage for new and existing MOSWIN users and, where statistics indicate it is warranted and feasible, add capacity to existing sites for the additional user loading. Additional funding will be allocated in the annual budget for operational expenses to pay for utility, telecommunications, tower space lease, service agreements and maintenance expenses. Utility bills are paid monthly for each site directly to the utility provider. Telecommunications expenses are paid monthly through OA telecommunications consolidated billing. Leasing funds are allocated to OA FMDC Leasing via inter agency spending delegation agreement for the payment of the tower space leases they manage on our behalf. Service Maintenance agreements are paid annually to contractors for providing ongoing software or hardware upkeep.

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
Interoperable Comm Sys. Increa - 1812031								
FUEL & UTILITIES		0.00	0	0.00	65,000	0.00	0	0.00
COMMUNICATION SERV & SUPP		0.00	0	0.00	375,000	0.00	0	0.00
M&R SERVICES		0.00	0	0.00	620,000	0.00	0	0.00
BUILDING LEASE PAYMENTS		0.00	0	0.00	440,000	0.00	0	0.00
TOTAL - EE		0.00	0	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$	0.00	\$0	0.00	\$1,500,000	0.00		0.00

OF

RANK: 18

Department of					Budget Unit	81520C				
	ouri State High nse and Equip		<u> </u>	DI# 1812036	HB Section	8 100				
or Name. Expe	iise and Equip	illelit ilicieasi	ў L	71# 1012030	nd Section	0.100				
I. AMOUNT O	F REQUEST									
	FY	2025 Budget	Request			FY 202	5 Governor's	Recommend	dation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
E	200,000	0	0	200,000	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0_	
Total	200,000	0	0	200,000	Total	0	0	0	0	
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
st. Fringe	0 [0	0	0	Est. Fringe	0 1	0	0	0	
	udgeted in Hou	se Bill 5 excep	t for certain t	ringes		s budgeted in F	Touse Bill 5 ex	cept for certa	ain fringes	
oudgeted direct	ly to MoDOT, Hi	ighway Patrol,	and Conserv	ration.	budgeted dire	ectly to MoDOT	, Highway Pa	trol, and Cons	servation.	
Other Funds:					Other Funds:					
Non-Counts:					Non-Counts:					
	ST CAN BE CA	ATEGORIZED	AS:							
	w Legislation		_		lew Program	_		Fund Switch		
	deral Mandate		_		Program Expansion	_		Cost to Contin		
	R Pick-Up		<u>-</u>		Space Request	<u>-</u>		Equipment Re	placement	
Pa	y Plan		_		Other:					
	S FUNDING NE				FOR ITEMS CHECKED I	N #2. INCLUD	E THE FEDE	RAL OR STA	TE STATUTOR	Y OR
					all travel. Airline fares ar	nd rental vehicle	es are much h	niaher, while m	neals have incre	ased
	•		•	•	nas become extremely ex			•		
•				•	200 per night and at time	•		•	•	•

overseas' hotels are routinely over \$400 per night. The Patrol has to use other funding sources, that are routinely used for officer safety items, to cover shortages.

RANK:	18	OF	

Department of Public Safety		Budget Unit 81520C	
Division: Missouri State Highway Patrol			
DI Name: Expense and Equipment Increase	DI# 1812036	HB Section <u>8.100</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increase in overall travel expenses \$200,000 (0101/3312)

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
160	75.000						75 000		
	75,000						75,000		
140	125,000						125,000		
Total EE	200,000		0		0		200,000		0
Program Distributions							0		
Total PSD	0		0	•	0	•	0		0
Transfers									
Total TRF	0		0	•	0	•	0		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0

RANK: 18 OF _____

Department of Public Safety				Budget Unit	81520C				
Division: Missouri State Highway Pa DI Name: Expense and Equipment In		DI# 1812036		HB Section	8.100				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0 0 0		
Total EE	0		0		0		0		0
Program Distributions Total PSD	0		0		0		<u>0</u>		0
Гransfers Гotal TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

OF RANK: 18 Department of Public Safety Budget Unit 81520C Division: Missouri State Highway Patrol DI Name: Expense and Equipment Increase DI# 1812036 HB Section 8.100 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) Provide an activity measure(s) for the program. Provide a measure(s) of the program's quality. 6a. 6b. N/A N/A Provide a measure(s) of the program's impact. Provide a measure(s) of the program's efficiency. 6c. 6d. N/A N/A

NEW DECISION ITEM RANK: 18 OF _____

Department of Public Safety	Budget Unit 81520C
Division: Missouri State Highway Patrol	
DI Name: Expense and Equipment Increase DI# 1812	2036 HB Section 8.100
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASURE	MENT TARGETS:
N/A	

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
Expense and Equipment Increase - 1812036								
TRAVEL, IN-STATE	(0.00	0	0.00	125,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	(0.00	0	0.00	75,000	0.00	0	0.00
TOTAL - EE	(0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

RANK: 20

	of Public Safety				Budget Unit	81520C				
	ssouri State High									
DI Name: DD	OCC Equipment R	Replacement Cy	ycle [DI# 1812037	HB Section	8.100				
1. AMOUNT	OF REQUEST									
	FY	2024 Budget F	Request			FY 2024	Governor's l	Recommend	ation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0		0	PS	0	0	0	0	
EE	290,000	0		290,000	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	290,000	0	0	290,000	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0		0	Est. Fringe	0	0	0	0	
-	s budgeted in Hou	•		-		s budgeted in F				
budgeted dire	ectly to MoDOT, H	lighway Patrol, a	and Conserva	ation.	budgeted dire	ectly to MoDOT	, Highway Pai	trol, and Cons	servation.	
Other Funds:					Other Funds:					
Non-Counts:					Non-Counts:					
14011 Oddinis.					Hon Gounts.					
2. THIS REQ	UEST CAN BE C	ATEGORIZED /	AS:							
	ew Legislation				New Program	_	F	Fund Switch		
	ederal Mandate				Program Expansion	_	<u> </u>	Cost to Contin	nue	
G	R Pick-Up				Space Request	_	E	Equipment Re	eplacement	
Pa	ay Plan		_		Other:					
					•					
3. WHY IS T	HIS FUNDING NE	EEDED? PROV	IDE AN EXP	LANATION	FOR ITEMS CHECKED IN	#2. INCLUDE	THE FEDER	AL OR STAT	TE STATUTOR	Y OR
CONSTITUTI	IONAL AUTHORI	ZATION FOR T	HIS PROGR	AM.						
The Patrol h	nas divisions that r	require compute	r equipment:	and software	e. The requirements for tho	se divisions to	nerform their t	functions rea	uire un to date	and in
					olume of data they are prod					
					ware, the FTE are unable t					and
					mpacts their ability to perfo					timely

manner.

RANK:	20	OF

Department of Public Safety

Division: Missouri State Highway Patrol

DI Name: DDCC Equipment Replacement Cycle

DI# 1812037

Budget Unit 81520C

HB Section 8.100

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimate: \$290,000

Total cost: 145 FTE x \$6,000 per computer upgrade = \$870,000 Annual cost = \$870,000/3 year replacement cycle = \$290,000

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
					0		0	0.0	
Γotal PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
590	290,000						290,000		
590	290,000						290,000		
Total EE	290,000		0		0		290,000		0
	•						•		
Program Distributions							0		
Total PSD	0		0		0		0	•	0
Fransfers								•	
Total TRF	0		0		0		0		0
Grand Total	290,000	0.0	0	0.0	0	0.0	290,000	0.0	0

RANK: _____OF _____

DI# 181203 Gov Rec GR FTE	Gov Rec FED	HB Section Gov Rec FED	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Gov Rec GR	Gov Rec FED	Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec
GR	FED				Gov Rec	Gov Rec	Gov Rec
FTE			OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
					0	0.0	
0 0.0	0	0.0	0	0.0	0	0.0	
					0 0 0		
0	0		0		<u>0</u>		0
0	0		0		<u>0</u>		0
0	0		0		0		0
0 0.0) 0	0.0		0.0		0.0	0
	0 0	0 0 0 0	0 0 0 0 0 0	$ \begin{array}{c cccccccccccccccccccccccccccccccc$		0 0.0 0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$

RANK: _____ OF ____

Department of Public Safety

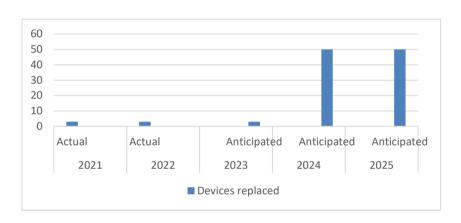
Division: Missouri State Highway Patrol

Budget Unit 81520C

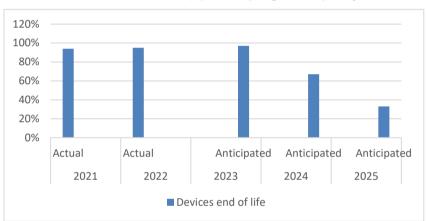
DI Name: DDCC Equipment Replacement Cycle DI# 1812037 HB Section 8.100

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



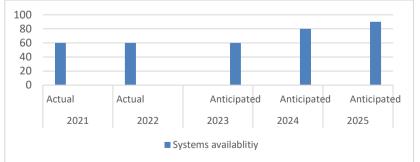
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



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RANK:

Department of Public Safety		Budget Unit 81520C
Division: Missouri State Highway Patrol		
DI Name: DDCC Equipment Replacement Cycle	DI# 1812037	HB Section 8.100

OF

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The approach to achieve targets would be to identify the equipment that is oldest or the equipment that is not operating correctly and start to replace that equipment first. Consideration would also be made based on the duties of the individual. For those individuals who are performing enforcement operations or more critical duties would be considered over an FTE that is performing normal duties. This approach would have the largest impact on system availability, reduces the number of devices that are end of life and increase the staff with equipment that allows them to efficiently perform their job duties. System availability means employee is able to use the equipment and is not waiting on the computer to become operational or for the computer to perform the tasks needed but instead would be able to process information at an acceptable rate.

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
DDCC Equipment Replacement - 1812037								
OTHER EQUIPMENT	0	0.00	0	0.00	290,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	290,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$290,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$290,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of P	ublic Safety				Budget Unit 82	2005C			
Division - Misso	uri State Highwa	y Patrol							
Core - Water Pat	rol				HB Section 08	3.105			
1. CORE FINAN	CIAL SUMMARY								
	F`	Y 2025 Budg	et Request			FY 2025	Governor's R	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,812,008	362,554	2,267,386	7,441,948	PS	0	0	0	0
EE	284,764	2,242,489	1,581,587	4,108,840	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,096,772	2,605,043	3,848,973	11,550,788	Total	0	0	0	0
FTE	51.57	4.00	23.43	79.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	4,135,440	311,579	1,948,592	6,395,610	Est. Fringe	0	0	0	0
•	dgeted in House l	•			Note: Fringes b	-		•	-
budgeted directly	to MoDOT, Highv	vay Patrol, an	d Conservati	on.	budgeted direct	ly to MoDOT, F	Highway Patro	I, and Conser	∕ation.

Other Funds:

2. CORE DESCRIPTION

Other Funds:

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

3. PROGRAM LISTING (list programs included in this core funding)

Water Patrol is the only division in this program.

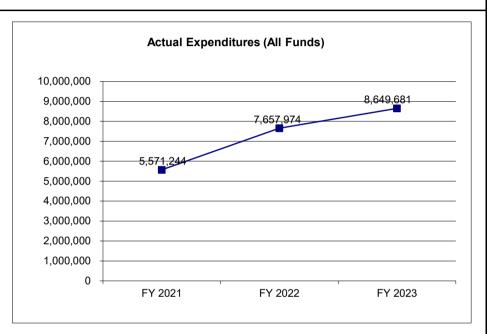
WP(0400)

CORE DECISION ITEM

Department of Public Safety	Budget Unit 82005C
Division - Missouri State Highway Patrol	
Core - Water Patrol	HB Section <u>08.105</u>
	·

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
_	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	9,209,018	9,631,706	10,427,808	13,007,672
Less Reverted (All Funds)	(124,610)	(121,598)	(128,997)	(152,903)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,084,408	9,510,108	10,298,811	12,854,769
Actual Expenditures (All Funds) Unexpended (All Funds)	5,571,244 3,513,164	7,657,974 1,852,134	8,649,681 1,649,130	N/A N/A
onexpended (Air runds)	3,313,104	1,002,104	1,049,130	IN//A
Unexpended, by Fund:				
General Revenue	1,473,842	225,759	347,719	N/A
Federal	711,835	812,984	498,534	N/A
Other	1,327,487	813,391	802,877	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of _____.

CORE RECONCILIATION DETAIL

STATE
STATE WATER PATROL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	79.00	4,812,008	362,554	2,267,386	7,441,948	;
	EE	0.00	284,764	3,467,233	1,813,727	5,565,724	
	Total	79.00	5,096,772	3,829,787	4,081,113	13,007,672	- -
DEPARTMENT CORE ADJUS	MENTS						-
1x Expenditures 791 56	74 EE	0.00	0	(1,224,744)	0	(1,224,744)	1x reduction for Metal Patrol Boats
1x Expenditures 793 3	98 EE	0.00	0	0	(232,140)	(232,140)	1x reduction for Mobile Fleet Data Modernization
NET DEPARTME	IT CHANGES	0.00	0	(1,224,744)	(232,140)	(1,456,884)	
DEPARTMENT CORE REQUE	ST						
	PS	79.00	4,812,008	362,554	2,267,386	7,441,948	(
	EE	0.00	284,764	2,242,489	1,581,587	4,108,840	
	Total	79.00	5,096,772	2,605,043	3,848,973	11,550,788	- -
GOVERNOR'S RECOMMEND	ED CORE						_
	PS	79.00	4,812,008	362,554	2,267,386	7,441,948	1
	EE	0.00	284,764	2,242,489	1,581,587	4,108,840	
	Total	79.00	5,096,772	2,605,043	3,848,973	11,550,788	- -

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,654,207	49.41	4,812,008	51.57	4,812,008	51.57	0	0.00
DEPT PUBLIC SAFETY	229,225	4.21	362,554	4.00	362,554	4.00	0	0.00
MISSOURI STATE WATER PATROL	1,438,643	18.32	2,267,386	23.43	2,267,386	23.43	0	0.00
TOTAL - PS	5,322,075	71.94	7,441,948	79.00	7,441,948	79.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	168,986	0.00	284,764	0.00	284,764	0.00	0	0.00
DEPT PUBLIC SAFETY	1,832,239	0.00	3,450,734	0.00	2,225,990	0.00	0	0.00
FEDERAL DRUG SEIZURE	0	0.00	16,499	0.00	16,499	0.00	0	0.00
MISSOURI STATE WATER PATROL	1,326,381	0.00	1,813,727	0.00	1,581,587	0.00	0	0.00
TOTAL - EE	3,327,606	0.00	5,565,724	0.00	4,108,840	0.00	0	0.00
TOTAL	8,649,681	71.94	13,007,672	79.00	11,550,788	79.00	0	0.00
Metal Patrol Boat Replacement - 1812040								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	466,842	0.00	0	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	155,615	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	622,457	0.00	0	0.00
TOTAL	0	0.00	0	0.00	622,457	0.00	0	0.00
GRAND TOTAL	\$8,649,681	71.94	\$13,007,672	79.00	\$12,173,245	79.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
CORE								
CLERK IV	36,574	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	39,157	1.00	39,387	1.00	39,387	1.00	0	0.00
CLERK-TYPIST III	35,715	1.06	36,158	1.00	36,158	1.00	0	0.00
CRIM INTEL ANAL II	50,597	1.00	0	0.00	0	0.00	0	0.00
CAPTAIN	213,008	1.92	116,701	1.00	116,701	1.00	0	0.00
LIEUTENANT	101,808	1.00	112,305	1.00	112,305	1.00	0	0.00
SERGEANT	1,118,322	12.76	1,130,313	11.00	1,123,096	11.00	0	0.00
CORPORAL	1,851,178	23.81	1,363,227	14.43	1,363,227	14.43	0	0.00
TROOPER 1ST CLASS	1,638,051	24.10	4,500,476	49.57	4,507,693	49.57	0	0.00
TROOPER	41,074	0.70	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	186,030	3.38	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,561	0.21	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	143,381	0.00	143,381	0.00	0	0.00
TOTAL - PS	5,322,075	71.94	7,441,948	79.00	7,441,948	79.00	0	0.00
TRAVEL, IN-STATE	6,991	0.00	15,376	0.00	15,376	0.00	0	0.00
TRAVEL, OUT-OF-STATE	15,356	0.00	8,500	0.00	8,500	0.00	0	0.00
FUEL & UTILITIES	3,462	0.00	24,101	0.00	24,101	0.00	0	0.00
SUPPLIES	1,100,493	0.00	1,084,671	0.00	1,059,927	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,695	0.00	32,027	0.00	32,027	0.00	0	0.00
COMMUNICATION SERV & SUPP	232,024	0.00	107,346	0.00	107,346	0.00	0	0.00
PROFESSIONAL SERVICES	29,737	0.00	77,200	0.00	77,200	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	557	0.00	7,001	0.00	7,001	0.00	0	0.00
M&R SERVICES	264,894	0.00	206,061	0.00	206,061	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	361,355	0.00	129,215	0.00	0	0.00
MOTORIZED EQUIPMENT	1,203,725	0.00	3,020,732	0.00	1,870,966	0.00	0	0.00
OFFICE EQUIPMENT	10,730	0.00	13,139	0.00	13,139	0.00	0	0.00
OTHER EQUIPMENT	219,438	0.00	357,414	0.00	307,180	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	219,050	0.00	242,258	0.00	242,258	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	340	0.00	2,248	0.00	2,248	0.00	0	0.00

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Department of Public Safety

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Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
CORE								
MISCELLANEOUS EXPENSES	6,114	0.00	2,795	0.00	2,795	0.00	0	0.00
TOTAL - EE	3,327,606	0.00	5,565,724	0.00	4,108,840	0.00	0	0.00
GRAND TOTAL	\$8,649,681	71.94	\$13,007,672	79.00	\$11,550,788	79.00	\$0	0.00
GENERAL REVENUE	\$3,823,193	49.41	\$5,096,772	51.57	\$5,096,772	51.57		0.00
FEDERAL FUNDS	\$2,061,464	4.21	\$3,829,787	4.00	\$2,605,043	4.00		0.00
OTHER FUNDS	\$2,765,024	18.32	\$4,081,113	23.43	\$3,848,973	23.43		0.00

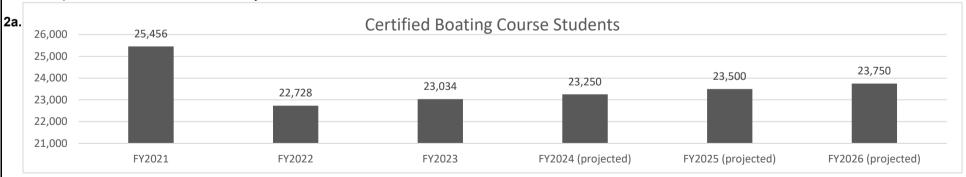
PROGRAM DESCRIPT	TION
Department: Public Safety	HB Section(s): 8.105
Program Name: Water Patrol Division	
Program is found in the following core budget(s): Water Patrol	
1a. What strategic priority does this program address?	
Protection and Service	

1b. What does this program do?

This program is designed to provide a safe environment and quality public service for citizens and visitors while they utilize the waters of Missouri by:

- •Educating on recreational boating and water safety through programs, enforcement activities, and media resources.
- •Providing professional marine enforcement, visibility, and emergency response on the water with approximately 71 marine troopers assigned to waterways.
- •Providing marine recovery efforts for victims of boating crashes and drownings in addition to evidence recovery for crimes, including advanced marine recovery capabilities by a 14-member statewide dive team.
- •Providing the state's primary response to flood waters.

Troopers assigned to fulfill the field mission of the Water Patrol Division receive extensive training in marine operations. The Water Patrol Division oversees the training provided to those officers. In addition to an initial four week marine academy training, a minimum 40 days of task oriented marine field training is required. Additional training includes swift water training and annual marine in-service training. Marine operation troopers are required to successfully complete a validated swim test each year.



Note: FY 21 has an increased amount of students due to the increased boating activity during COVID.

PRO	GRAM	DESCRIF	NOIT

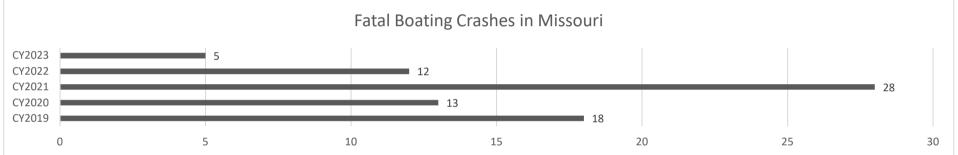
Department: Public Safety	HB Section(s): 8.105
Program Name: Water Patrol Division	

Program is found in the following core budget(s): Water Patrol

2b. Provide a measure(s) of the program's quality.

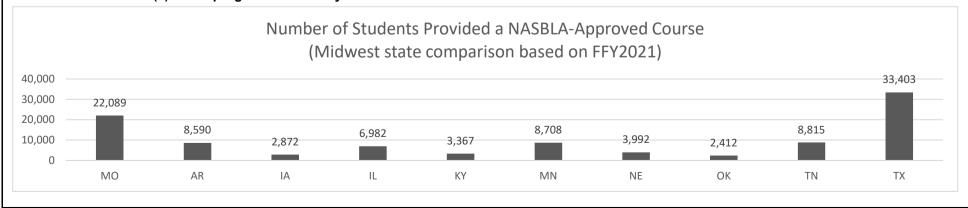
The Water Patrol Division provides an on-line boating safety course that is nationally certified. The on-line course is a coordinated effort between the division and a vendor. In 2021, the vendor conducted surveys from those who have taken the on-line course, and the ratings received are based on a scale of one to five stars. The Missouri course has received an average rating of 4.8 stars during that time period. This rating is significant since over 84% of the students completing a certified course chose the on-line version of the course.

2c. Provide a measure(s) of the program's impact.



Note: CY2023 is as of August 15, 2023. The Patrol does not set targets or stretch targets for the number of crashes.

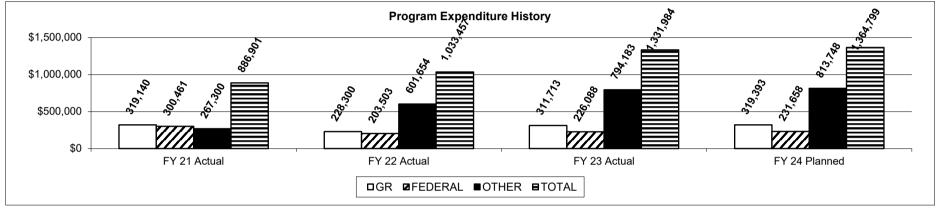
2d. Provide a measure(s) of the program's efficiency.



PROGRAM I	DESCRIPTION
Department: Public Safety	HB Section(s): 8.105
Program Name: Water Patrol Division	
Decrease is found in the following core budget(s). Motor Potrol	

Program is found in the following core budget(s): Water Patrol

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Water Patrol (0400), Drug Forfeiture (0194), Retirement (0701), OASDHI (0702), MCHCP (0765)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program exists in Chapter 43 and 306. As part of Missouri's receipt of United States Coast Guard federal grant money, generally around two million dollars per year, Missouri's recreational boating safety program must include (46 USC 131):

- A cooperative boating safety assistance program with the United States Coast Guard.
- Sufficient patrol to ensure adequate enforcement of applicable state boating safety laws and regulations.
- An adequate state boating safety education program.
- An approved system for reporting marine casualties (boating crashes).

6. Are there federal matching requirements? If yes, please explain.

Yes, the federal funding has up to a 50% match depending on the grant.

7. Is this a federally mandated program? If yes, please explain.

No.

OF

26

RANK:

Department o	f Public Safety				Budget Unit 8	2005C			
Division: Miss	souri State High	way Patrol			_				
DI Name: Met	al Patrol Boat R	eplacement		DI# 1812040	HB Section _	8.105			
1. AMOUNT C	F REQUEST								
	FY	2025 Budget	Request			FY 2025	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	466,842	155,615	622,457	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	466,842	155,615	622,457	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	budgeted in Hou			-	Note: Fringes b	-		•	-
budgeted direc	tly to MoDOT, H	ighway Patrol,	and Conserv	ration.	budgeted direct	ly to MoDOT,	, Highway Pat	rol, and Cons	servation.
Other Funds: \	Vater Patrol (040)())			Other Funds:				
Non-Counts:	vator ration (040	,0,			Non-Counts:				
	EST CAN BE CA	ATEGORIZED	AS:						
	ew Legislation		_		<i>r</i> Program	_		und Switch	
	ederal Mandate		_		gram Expansion	_		Cost to Contin	
	R Pick-Up		_		ce Request	_	XE	quipment Re	placement
_ Pa	ay Plan			Othe	er:				

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pursuant to 43.265 RSMo, the Patrol requests authority to replace two watercraft. The Patrol is in the process of transitioning to a metal patrol boat fleet, which was found to be a cost-effective alternative to the larger fiberglass lake boats currently in inventory. They are welded aluminum, collared, center console boats that are purposely constructed for law enforcement work. Although higher in cost, the average service life is estimated to be twice as long as a similar fiberglass vessel. In addition, the aluminum hull will better withstand wake impacts, not be subject to yearly fiberglass repairs, and the collared system will protect against vessel damage during enforcement contacts.

RANK:	26	OF	

Department of Public Safety		Budget Unit	82005C
Division: Missouri State Highway Patrol			
DI Name: Metal Patrol Boat Replacement	DI# 1812040	HB Section	8.105

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Metal Patrol Boat - 2 x \$250,100 = \$500,200 Motors - 2 x \$45,628.50 = \$91,257 Trailers - 2 x \$15,500 = \$31,000 Federal (0152) \$466,842

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Motorized Equipment			466,842		155,615		622,457		622,457
Total EE	0		466,842		155,615		622,457		622,457
Program Distributions Total PSD	0		0		0		0 0		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	466,842	0.0	155,615	0.0	622,457	0.0	622,457

RANK: _____ OF ____

Department of Public Safety				Budget Unit	82005C				
Division: Missouri State Highway Patrol DI Name: Metal Patrol Boat Replacement		DI# 1812040		HB Section	8.105				
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0 0 0		
Γotal EE	0		0	-	0		0		0
Program Distributions Total PSD	0		0	-	0		0 0		0
Transfers Total TRF	0		0	-	0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: ____26 OF ______

				200050	-
	ent of Public Safety		Budget Unit	82005C	
	Missouri State Highway Patrol Metal Patrol Boat Replacement	DI# 1812040	HB Section	8.105	
Di Naille.	metal Fatioi Boat Replacement	DI# 1012040	TID Section	0.103	
6. PERFO funding.)	DRMANCE MEASURES (If new decision	item has an associated	core, separately id	entify projected performance with & without additional	_
6a.	Provide an activity measure(s) for the N/A	e program.	6b.	Provide a measure(s) of the program's quality. N/A	
6c.	Provide a measure(s) of the program N/A	's impact.	6d.	Provide a measure(s) of the program's efficiency. N/A	

RANK: 26 OF _____

Department of Public Safety		Budget Unit 82005C
Division: Missouri State Highway Patrol		<u></u>
DI Name: Metal Patrol Boat Replacement	DI# 1812040	HB Section 8.105
7. STRATEGIES TO ACHIEVE THE PERFORMA	NCE MEASUREMENT TA	ARGETS:
N/A		

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
Metal Patrol Boat Replacement - 1812040								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	622,457	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	622,457	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$622,457	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$466,842	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$155,615	0.00		0.00

CORE DECISION ITEM

PS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mmendation ther Total
FY 2025 Budget Request FY 2025 Governor's Record GR Federal Other Total	
GR Federal Other Total GR Federal Ot PS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <th></th>	
GR Federal Other Total GR Federal Other PS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	her Total
EE 733,516 0 8,056,589 8,790,105 EE 0 0 PSD 0 0 0 0 0 0 0 IRF 0 0 0 0 TRF 0 0 Total 733,516 0 8,056,589 8,790,105 Total 0 0 FTE 0.00 0.00 0.00 FTE 0.00 0.00	
PSD 0 0 0 0 PSD 0 0 RF 0 0 0 0 TRF 0 0 otal 733,516 0 8,056,589 8,790,105 Total 0 0 TE 0.00 0.00 0.00 FTE 0.00 0.00	0 0
TRF 0 0 0 0 TRF 0 0 Total 733,516 0 8,056,589 8,790,105 Total 0 0 FTE 0.00 0.00 0.00 FTE 0.00 0.00	0 0
Total 733,516 0 8,056,589 8,790,105 Total 0 0 TE 0.00 0.00 0.00 FTE 0.00 0.00	0 0
TE 0.00 0.00 0.00 FTE 0.00 0.00	0 0
	0 0
st Fringe	0.00 0.00
.surringe	
Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes budgeted in House Bill 5 except for	r certain fringes
budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and	d Conservation.
Other Funds: Gam(0286, Hwy(0644) Other Funds:	

This core request is for funding the gasoline necessary for the Patrol to fulfill its overall mission.

3. PROGRAM LISTING (list programs included in this core funding)

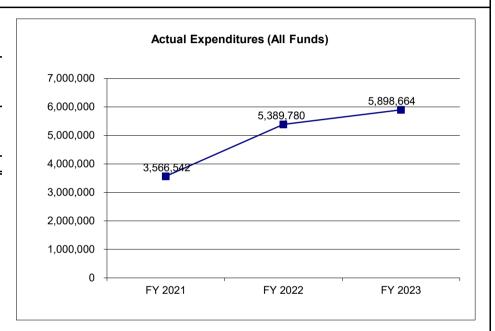
Gasoline purchase is the only program in this decision item.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81525C
Division - Missouri State Highway Patrol	
Core - Gasoline Purchase	HB Section 08.110

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	5,983,447	5,930,868	8,611,532	8,790,105
Less Reverted (All Funds)	(179,504)	(177,926)	(178,573)	(263,703)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,803,943	5,752,942	8,432,959	8,526,402
Actual Expenditures (All Funds)	3,566,542	5,389,780	5,898,664	N/A
Unexpended (All Funds)	2,237,401	363,162	2,534,295	N/A
Unexpended, by Fund: General Revenue Federal Other	37,561 0 2,199,840	629 0 362,533	164,909 0 2,369,386	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of _____.

CORE RECONCILIATION DETAIL

STATE
GASOLINE PURCHASE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	EE	0.00	733,516	0	8,056,589	8,790,105	5
	Total	0.00	733,516	0	8,056,589	8,790,105	5
DEPARTMENT CORE REQUEST							
	EE	0.00	733,516	0	8,056,589	8,790,105	5
	Total	0.00	733,516	0	8,056,589	8,790,10	- 5 =
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	733,516	0	8,056,589	8,790,105	5
	Total	0.00	733,516	0	8,056,589	8,790,105	5

DECISION ITEM SUMMARY

GRAND TOTAL	\$5,898,664	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$0	0.00
TOTAL	5,898,664	0.00	8,790,105	0.00	8,790,105	0.00	0	0.00
TOTAL - EE	5,898,664	0.00	8,790,105	0.00	8,790,105	0.00	0	0.00
STATE HWYS AND TRANS DEPT	4,709,130	0.00	7,027,500	0.00	7,027,500	0.00	0	0.00
GAMING COMMISSION FUND	648,515	0.00	1,029,089	0.00	1,029,089	0.00	0	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	541,019	0.00	733,516	0.00	733,516	0.00	0	0.00
CORE								
GASOLINE PURCHASE								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****
Budget Unit								

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit		FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******	
Decision Item		ACTUAL	ACTUAL	ACTUAL BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GASOLINE PURCHASE										
CORE										
SUPPLIES		5,898,664	0.00	8,790,105	0.00	8,790,105	0.00	0	0.00	
TOTAL - EE		5,898,664	0.00	8,790,105	0.00	8,790,105	0.00	0	0.00	
GRAND TOTAL		\$5,898,664	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$0	0.00	
GEI	NERAL REVENUE	\$541,019	0.00	\$733,516	0.00	\$733,516	0.00		0.00	
	FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
	OTHER FUNDS	\$5,357,645	0.00	\$8,056,589	0.00	\$8,056,589	0.00		0.00	

CORE DECISION ITEM

Department of P		. Defrel			Budget Unit 81530C				
Core - Vehicle R	uri State Highway eplacement	/ Patroi	•		HB Section <u>08.115</u>				
1. CORE FINAN	CIAL SUMMARY								
	FY	²⁰²⁵ Budg	jet Request		FY 2	025 G	Sovernor's R	ecommenda	tion
	GR	Federal	Other	Total	GR		Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	331,949	0	16,585,597	16,917,546	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	331,949	0	16,585,597	16,917,546	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE 0	0.00	0.00	0.00	0.00
Est. Fringe					Est. Fringe				
_	dgeted in House B	•			Note: Fringes budgeted in				_
budgeted directly	to MoDOT, Highw	ay Patrol, ar	nd Conservati	on.	budgeted directly to MoDO	ЭТ, Ні	ighway Patrol	, and Conser	vation.
Other Funds:	Gam(0286),Hwy((0644),Revo	lving(0695)		Other Funds:				

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

3. PROGRAM LISTING (list programs included in this core funding)

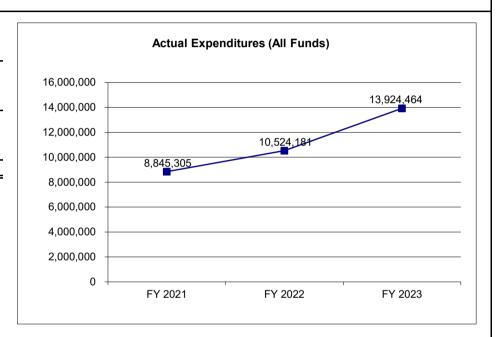
Vehicle Replacement is the only program in this decision item.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81530C
Division - Missouri State Highway Patrol	
Core - Vehicle Replacement	HB Section 08.115
	·

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	14,785,597	15,143,295	17,063,146	19,486,626
Less Reverted (All Funds)	(212,164)	(222,895)	(220,490)	(231,395)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,573,433	14,920,400	16,842,656	19,255,231
Actual Expenditures (All Funds)	8,845,305	10,524,181	13,924,464	N/A
Unexpended (All Funds)	5,728,128	4,396,219	2,918,192	N/A
Unexpended, by Fund: General Revenue Federal Other	59,240 0 5,668,888	43,340 0 4,352,879	45,300 0 2,872,892	N/A N/A N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE VEHICLE REPLACEMENT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOE	S								
.,			EE	0.00	446,489	0	19,040,137	19,486,626	
			Total	0.00	446,489	0	19,040,137	19,486,626	<u> </u>
DEPARTMENT CORE	E ADJU	STME	NTS						•
1x Expenditures	794 4	_	EE	0.00	0	0	(114,540)	(114,540)	1x reduction for Bearcat Replacement
1x Expenditures	794 6	6461	EE	0.00	0	0	(60,000)	(60,000)	1x reduction for Bearcat Replacement
1x Expenditures	794 2	2336	EE	0.00	(114,540)	0	0	(114,540)	1x reduction for Bearcat Replacement
1x Expenditures	795 4	4370	EE	0.00	0	0	(280,000)	(280,000)	1x reduction for Scale Maintenance Truck
1x Expenditures	796	6461	EE	0.00	0	0	(2,000,000)	(2,000,000)	1x reduction for Vehicle Spending Authority Increase
NET DEF	PARTMI	ENT C	HANGES	0.00	(114,540)	0	(2,454,540)	(2,569,080)	
DEPARTMENT CORE	REQU	IEST							
			EE	0.00	331,949	0	16,585,597	16,917,546	
			Total	0.00	331,949	0	16,585,597	16,917,546	
GOVERNOR'S RECO	MMEN	DED (CORE						-
			EE	0.00	331,949	0	16,585,597	16,917,546	
			Total	0.00	331,949	0	16,585,597	16,917,546	•

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	417,923	0.00	446,489	0.00	331,949	0.00	0	0.00
GAMING COMMISSION FUND	504,420	0.00	549,074	0.00	549,074	0.00	0	0.00
STATE HWYS AND TRANS DEPT	3,826,483	0.00	6,717,615	0.00	6,323,075	0.00	0	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	9,175,638	0.00	11,773,448	0.00	9,713,448	0.00	0	0.00
TOTAL - EE	13,924,464	0.00	19,486,626	0.00	16,917,546	0.00	0	0.00
TOTAL	13,924,464	0.00	19,486,626	0.00	16,917,546	0.00	0	0.00
Specialized Veh. Replacement - 1812038								
EXPENSE & EQUIPMENT								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	313,310	0.00	0	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	0	0.00	0	0.00	324,368	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	637,678	0.00	0	0.00
TOTAL	0	0.00	0	0.00	637,678	0.00	0	0.00
GRAND TOTAL	\$13,924,464	0.00	\$19,486,626	0.00	\$17,555,224	0.00	\$0	0.00

im_disummary

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE REPLACEMENT								
CORE								
M&R SERVICES	39,826	0.00	18,243	0.00	18,243	0.00	0	0.00
MOTORIZED EQUIPMENT	13,854,993	0.00	19,468,383	0.00	16,899,303	0.00	0	0.00
OTHER EQUIPMENT	29,645	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	13,924,464	0.00	19,486,626	0.00	16,917,546	0.00	0	0.00
GRAND TOTAL	\$13,924,464	0.00	\$19,486,626	0.00	\$16,917,546	0.00	\$0	0.00
GENERAL REVENUE	\$417,923	0.00	\$446,489	0.00	\$331,949	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,506,541	0.00	\$19,040,137	0.00	\$16,585,597	0.00		0.00

				NE	W DECISION ITEM				
				RANK:	OF				
Department of I					Budget Unit	81530C			
	uri State Highwa					_			
Ol Name: Speci	alized Vehicle R	eplacemen	t C)I# 1812038	HB Section	8.115			
I. AMOUNT OF	REQUEST								
	FY 20	25 Budget	Request			FY 2025	Governor's	Recommend	dation
		Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	637,678	637,678	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	637,678	637,678	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	udgeted in House				Note: Fringes	-		•	-
oudgeted directly	∕ to MoDOT, High	way Patrol,	and Conserv	ation.	budgeted direc	ctly to MoDOT	, Highway Pa	trol, and Cons	servation.
Other Funds: W:	ater Patrol (0400)	Patrol Rev	olvina (0695)		Other Funds:				
Non-Counts:	ator r all or (0 100)	,	orring (0000)		Non-Counts:				
	ST CAN BE CAT	EGORIZED	AS:						
	v Legislation		_		ew Program	_		Fund Switch	
	eral Mandate		_		ogram Expansion	_		Cost to Contin	
	Pick-Up		_		pace Request	_	XE	Equipment Re	placement
Pav	Plan			_0	:her:				

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pursuant to 43.265 RSMo, the Patrol requests authority to replace two specialized vehicles. The Patrol has four (4) armored vehicles assigned to the Public Order and S.W.A.T. teams at Troops A, C, D, and F. These vehicles were purchased new in 2006, and their age has negatively impacted their performance and functionality, which could compromise officer safety. As part of the Patrol's replacement program, the Patrol will sell one (1) armored vehicle after the purchase of the replacement. The Patrol has two (2) dive team trucks, one (1) in Troop A and one (1) in Troop I, to support its dive team members throughout the state. One (1) is a 2013 Ford F-550 with approximately 135,000 miles and has been unavailable due to non-scheduled maintenance repairs since reaching 100,000 miles. These trucks are emergency response vehicles, and it is imperative they are immediately available to respond to emergencies throughout the state.

	NE	W DECISION	1 ITEM		
	RANK:	24	OF		
Department of Public Safety		D	udget Unit 91	E30C	
Division: Missouri State Highway Patrol		Б	udget Unit 81	3300	
DI Name: Specialized Vehicle Replacement	DI# 1812038	Н	B Section	8.115	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

1 armored vehicle @ \$324,368 Patrol Vehicle Revolving Fund(0695/6461)

1 dive team truck @ \$313,310 Water Patrol (0400/3598)

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
					007.070		0		007.070
560- Motorized Equipment					637,678		637,678		637,678
							0		
Total EE	0		0		637,678		637,678		637,678
Program Distributions							0		
Total PSD	0		0		0	•	0		0
Transfers									
Total TRF	0		0	•	0	•	0		0
Grand Total	0	0.0	0	0.0	637,678	0.0	637,678	0.0	637,678

		ı	NEW DECISION	ON ITEM					
		RANK:	24	OF					
Department of Public Safety				Budget Unit	81530C				
Division: Missouri State Highway Patrol									
DI Name: Specialized Vehicle Replaceme	ent	DI# 1812038		HB Section	8.115				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0 0.0	
Total EE	0		0		0		0 0 0 0		0
Program Distributions Total PSD	0		0		0		0 0		0
Transfers Total TRF	0		0		0		0		0
	0	0.0	0	0.0	0	0.0	0	0.0	0

		NEW DECISION ITEM	
ı	RANK:		OF
<u> </u>	•		
	nt of Public Safety	Budget U	Jnit 81530C
	Missouri State Highway Patrol		0.445
DI Name:	Specialized Vehicle Replacement DI# 1812038	HB Section	on <u>8.115</u>
6. PERFO funding.)	RMANCE MEASURES (If new decision item has an asso	ciated core, separatel	y identify projected performance with & without additional
6a.	Provide an activity measure(s) for the program.	6b.	Provide a measure(s) of the program's quality. N/A
	IN/A		
6c.	Provide a measure(s) of the program's impact. N/A	6d.	Provide a measure(s) of the program's efficiency. N/A

	NEW DECISION ITEM							
RAN	IK: <u>24</u>	OF						
Department of Public Safety		Budget Unit 815	30C					
Division: Missouri State Highway Patrol								
DI Name: Specialized Vehicle Replacement DI# 1812	038	HB Section	8.115					
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASURE	MENT TARG	SETS:						
N/A								

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE REPLACEMENT								
Specialized Veh. Replacement - 1812038								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	637,678	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	637,678	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$637,678	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$637,678	0.00		0.00

CORE DECISION ITEM

Department of P	ublic Safety				Budget Unit 81535C				
Division - Misso Core - Crime Lal	uri State Highway ooratory	y Patrol			HB Section 08.120				
1. CORE FINAN	CIAL SUMMARY								
	FΥ	/ 2025 Budg	et Request		FY	2025	Governor's R	ecommenda	tion
	GR	Federal	Other	Total	GR		Federal	Other	Total
PS	3,667,697	284,212	5,208,803	9,160,712	PS	0	0	0	0
EE	841,542	900,040	3,133,740	4,875,322	EE	0	0	0	0
PSD	100	0	0	100	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,509,339	1,184,252	8,342,543	14,036,134	Total	0	0	0	0
FTE	49.00	2.00	67.00	118.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	3,152,019	244,252	4,476,445	7,872,716	Est. Fringe	0	0	0	0
Note: Fringes bu	dgeted in House E	Bill 5 except f	or certain frin	ges	Note: Fringes budgeted	in Hou	ıse Bill 5 exce _l	pt for certain	fringes
budgeted directly	to MoDOT, Highw	/ay Patrol, ar	nd Conservati	on.	budgeted directly to MoD	OT, F	lighway Patrol	, and Conser	vation.
Other Funds:	DNA(0772),Hwy((0644)			Other Funds:				

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

3. PROGRAM LISTING (list programs included in this core funding)

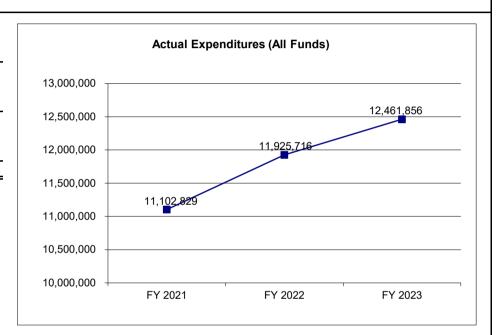
Crime Lab is the only division in this program.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81535C
Division - Missouri State Highway Patrol	
Core - Crime Laboratory	HB Section <u>08.120</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	13,674,731	13,753,142	13,898,806	14,195,300
Less Reverted (All Funds)	(238,929)	(310,011)	(301,915)	(320,045)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,435,802	13,443,131	13,596,891	13,875,255
Actual Expenditures (All Funds)	11,102,829	11,925,716	12,461,856	N/A
Unexpended (All Funds)	2,332,973	1,517,415	1,135,035	N/A
Unexpended, by Fund: General Revenue Federal Other	27,971 1,416,533 888,469	150,855 146,933 1,219,627	63,285 311,821 759,929	N/A N/A N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

STATE CRIME LABS

5	CORF	RECONCIL	IATION DETAIL
J.	CORL	KECONOIL	IAIION DE IAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PS	126.00	3,543,660	284,212	5,479,239	9,307,111	
		EE	0.00	851,734	900,040	3,136,315	4,888,089	
		PD	0.00	100	0	0	100	
		Total	126.00	4,395,494	1,184,252	8,615,554	14,195,300	-
DEPARTMENT CO	RE ADJUSTM	ENTS						•
1x Expenditures	797 4343		0.00	(10,192)	0	0	(10,192)	1x reduction for Rapid DNA Project Management
Core Reduction	1380 8872	PS	(8.00)	0	0	(424,185)	(424,185)	Core reduction for fund switch of crime lab personnel
Core Reduction	1380 8873	EE	0.00	0	0	(2,575)	(2,575)	Core reduction for fund switch of crime lab personnel
Core Reallocation	786 4342	PS	0.00	124,037	0	0	124,037	Reallocation for pay plan funding for Criminalist
Core Reallocation	811 5296	PS	0.00	0	0	153,749	153,749	Reallocation for pay plan funding for Criminalist
NET DI	EPARTMENT	CHANGES	(8.00)	113,845	0	(273,011)	(159,166)	
DEPARTMENT CO	RE REQUEST	•						
		PS	118.00	3,667,697	284,212	5,208,803	9,160,712	
		EE	0.00	841,542	900,040	3,133,740	4,875,322	
		PD	0.00	100	0	0	100	
		Total	118.00	4,509,339	1,184,252	8,342,543	14,036,134	
GOVERNOR'S REC	OMMENDED	CORE						-
	============================	PS	118.00	3,667,697	284,212	5,208,803	9,160,712	
		EE	0.00	841,542	900,040	3,133,740	4,875,322	

CORE RECONCILIATION DETAIL

STATE CRIME LABS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Expl
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	100	0	0	100)
	Total	118.00	4,509,339	1,184,252	8,342,543	14,036,134	<u> </u>

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,994,218	46.19	3,543,660	49.00	3,667,697	49.00	0	0.00
DEPT PUBLIC SAFETY	113,996	2.00	284,212	2.00	284,212	2.00	0	0.00
STATE HWYS AND TRANS DEPT	4,388,095	64.52	4,974,864	65.00	5,128,613	65.00	0	0.00
CRIMINAL RECORD SYSTEM	389,094	7.48	424,185	8.00	0	0.00	0	0.00
DNA PROFILING ANALYSIS	72,966	1.88	80,190	2.00	80,190	2.00	0	0.00
TOTAL - PS	7,958,369	122.07	9,307,111	126.00	9,160,712	118.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	760,301	0.00	851,734	0.00	841,542	0.00	0	0.00
DEPT PUBLIC SAFETY	737,372	0.00	900,040	0.00	900,040	0.00	0	0.00
BUDGET STABILIZATION	369,276	0.00	0	0.00	0	0.00	0	0.00
STATE FORENSIC LABORATORY	258,963	0.00	357,633	0.00	357,633	0.00	0	0.00
STATE HWYS AND TRANS DEPT	1,407,698	0.00	1,297,802	0.00	1,297,802	0.00	0	0.00
CRIMINAL RECORD SYSTEM	2,254	0.00	2,575	0.00	0	0.00	0	0.00
DNA PROFILING ANALYSIS	967,623	0.00	1,478,305	0.00	1,478,305	0.00	0	0.00
TOTAL - EE	4,503,487	0.00	4,888,089	0.00	4,875,322	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL	12,461,856	122.07	14,195,300	126.00	14,036,134	118.00	0	0.00
Crime Lab Case Management - 1812032								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	477,818	6.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	477,818	6.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	120,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	120,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	597,818	6.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
Crime Lab Equipment - 1812035								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	(0.00	0	0.00	810,000	0.00	0	0.00
STATE HWYS AND TRANS DEPT	(0.00	0	0.00	280,000	0.00	0	0.00
TOTAL - EE		0.00	0	0.00	1,090,000	0.00	0	0.00
TOTAL		0.00	0	0.00	1,090,000	0.00	0	0.00
Crime Lab FTE Fund Switch - 1812039								
PERSONAL SERVICES								
GENERAL REVENUE	(0.00	0	0.00	283,968	4.00	0	0.00
STATE HWYS AND TRANS DEPT	(0.00	0	0.00	215,808	4.00	0	0.00
TOTAL - PS		0.00	0	0.00	499,776	8.00	0	0.00
TOTAL		0.00	0	0.00	499,776	8.00	0	0.00
GRAND TOTAL	\$12,461,850	122.07	\$14,195,300	126.00	\$16,223,728	132.00	\$0	0.00

im_disummary

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
CORE								
SALARIES & WAGES	0	0.00	147,815	2.00	0	0.00	0	0.00
CLERK-TYPIST III	33,022	1.00	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	43,710	1.00	43,710	1.00	0	0.00
BUILDING & GROUNDS MAINT I	6,556	0.21	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	0	0.00	44,313	1.00	44,313	1.00	0	0.00
CRIMINALIST SUPERVISOR	2,280,016	27.39	1,225,913	18.00	1,225,913	18.00	0	0.00
CRIMINALIST III	3,345,318	48.86	3,567,514	58.00	3,808,588	57.00	0	0.00
CRIMINALIST II	645,989	11.28	499,512	9.00	499,512	9.00	0	0.00
CRIMINALIST I	684,970	14.10	630,230	13.00	574,381	12.00	0	0.00
CRIME LAB QUALITY ASSUR COORD	91,970	1.00	68,105	1.00	68,105	1.00	0	0.00
LABORATORY EVIDENCE TECH I	124,245	3.83	39,439	1.00	39,439	1.00	0	0.00
LABORATORY EVIDENCE TECH II	135,968	3.91	413,066	10.00	331,486	8.00	0	0.00
TECHNICIAN I	94,769	2.72	40,791	1.00	40,791	1.00	0	0.00
TECHNICIAN II	32,692	0.90	81,351	2.00	81,351	2.00	0	0.00
TECHNICIAN III	127,248	3.06	250,555	6.00	169,642	4.00	0	0.00
DIVISION DIRECTOR	113,207	1.00	119,706	1.00	119,706	1.00	0	0.00
DIVISION ASSISTANT DIRECTOR	90,369	0.88	109,953	1.00	109,953	1.00	0	0.00
MISCELLANEOUS TECHNICAL	18,499	0.47	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	29,356	0.46	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	104,175	1.00	109,953	1.00	109,953	1.00	0	0.00
OTHER	0	0.00	1,915,185	0.00	1,893,869	0.00	0	0.00
TOTAL - PS	7,958,369	122.07	9,307,111	126.00	9,160,712	118.00	0	0.00
TRAVEL, IN-STATE	21,156	0.00	4,217	0.00	4,217	0.00	0	0.00
TRAVEL, OUT-OF-STATE	46,110	0.00	1,062	0.00	1,062	0.00	0	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	0	0.00
SUPPLIES	1,733,191	0.00	2,610,648	0.00	2,609,368	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	64,262	0.00	31,680	0.00	31,205	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,627	0.00	8,018	0.00	7,918	0.00	0	0.00
PROFESSIONAL SERVICES	353,912	0.00	73,029	0.00	72,979	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	9,582	0.00	75	0.00	75	0.00	0	0.00
M&R SERVICES	462,548	0.00	150,331	0.00	150,121	0.00	0	0.00
COMPUTER EQUIPMENT	464,416	0.00	114,449	0.00	107,783	0.00	0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ DOLLAR	DEPT REQ	SECURED	SECURED	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE		FTE	COLUMN	COLUMN	
CRIME LABS									
CORE									
MOTORIZED EQUIPMENT	0	0.00	20,898	0.00	20,898	0.00	0	0.00	
OFFICE EQUIPMENT	1,596	0.00	14,198	0.00	10,672	0.00	0	0.00	
OTHER EQUIPMENT	1,337,254	0.00	1,848,753	0.00	1,848,643	0.00	0	0.00	
PROPERTY & IMPROVEMENTS	0	0.00	75	0.00	75	0.00	0	0.00	
BUILDING LEASE PAYMENTS	0	0.00	125	0.00	125	0.00	0	0.00	
EQUIPMENT RENTALS & LEASES	6,570	0.00	4,991	0.00	4,691	0.00	0	0.00	
MISCELLANEOUS EXPENSES	263	0.00	4,050	0.00	4,000	0.00	0	0.00	
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	0	0.00	
TOTAL - EE	4,503,487	0.00	4,888,089	0.00	4,875,322	0.00	0	0.00	
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00	
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00	
GRAND TOTAL	\$12,461,856	122.07	\$14,195,300	126.00	\$14,036,134	118.00	\$0	0.00	
GENERAL REVENUE	\$3,754,519	46.19	\$4,395,494	49.00	\$4,509,339	49.00		0.00	
FEDERAL FUNDS	\$1,220,644	2.00	\$1,184,252	2.00	\$1,184,252	2.00		0.00	
OTHER FUNDS	\$7,486,693	73.88	\$8,615,554	75.00	\$8,342,543	67.00		0.00	

		PROGRAM DESCRIPTION
		Public Safety HB Section(s): 08.120
		me: Crime Laboratory ound in the following core budget(s): Crime Lab
-10	grain is i	ound in the following core budget(s). Online Lab
1a.	What str	ategic priority does this program address?
I	mprove o	perational effectiveness
1b.	What do	es this program do?
•		crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies aghout the state of Missouri by analyzing evidence recovered through criminal investigations.
•	The C	crime Laboratory Division is responsible for the Offender DNA Profiling program in Missouri and serves as the State CODIS Administrator.
•	The s	ervices the laboratory provides are as follows:
	0	Drug Chemistry - conducts analyses of evidence confiscated during investigations involving dangerous drugs and clandestine labs.
	0	Toxicology - analyzes blood, urine, and other biological fluids for alcohol and drugs. The Toxicology section performs analyses for a variety of investigation types, including driving while intoxicated (DWI) cases.
	0	DNA Casework/DNA Screening - works criminal cases involving homicide and sexual assault, as well as other types of crimes. The section locates and identifies biological fluids and obtains DNA profiles from crime scene evidence.
	0	CODIS - develops DNA profiles of convicted offenders, arrestees, registered sex offenders, and other samples required by law and uploads the profiles to the CODIS (Combined DNA Index System) database where they are searched against crime scene DNA profiles.
	0	Firearms/Toolmark - receives and examines evidence related to firearms, firearm components, ammunition, expended ammunition components as well as toolmarks, footwear and tire tread impressions.
	0	Latent Prints - locates, examines and compares friction ridge impressions that are imparted on items left at crime scenes. Latent prints are entered into AFIS (Automated Fingerprint Identification System) and searched against a database of individuals.

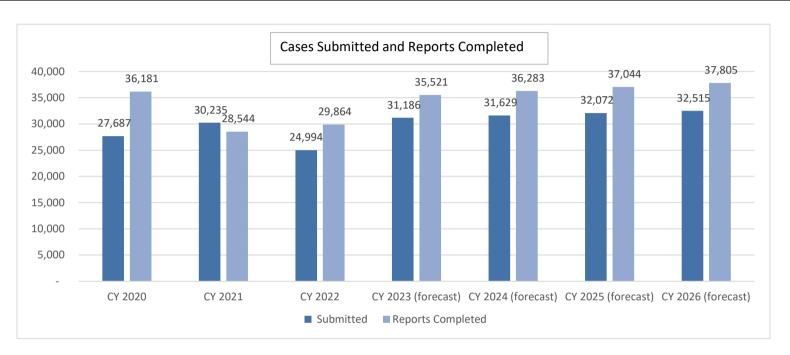
PROGRAM DESCRIPTION

Department: Public Safety HB Section(s): 08.120

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

2a. Provide an activity measure(s) for the program



- The Highway Patrol Crime Laboratory receives an average of 28,015 forensic cases per year (calculated over 10 years). A criminal case, in common law jurisdictions, begins when a crime is committed. Any evidence of the perpetration of a crime, or linking of individuals to the crime, can be submitted to the crime lab as a case.
- The chart above demonstrates the Patrol is completing more reports per year than it is are receiving. This is primarily due to multiple reports being issued in the same case at times rather than a linear correlation of cases submitted to cases completed. Despite what is demonstrated above,

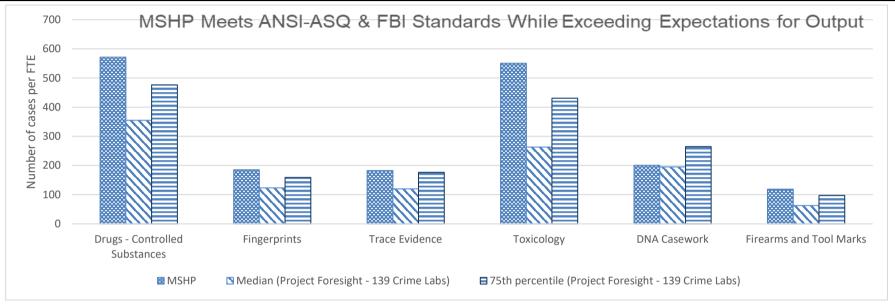
PROGRAM	DESCRIPTION
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Department: Public Safety HB Section(s): 08.120

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

2b. Provide a measure(s) of the program's quality



• The Crime Laboratory Division is internationally accredited by the ANSI-ASQ National Accreditation Board (ANAB). Every year the laboratory is required to remain in compliance with not only the ANAB, but the FBI Quality Assurance Standards for Forensic DNA Testing Laboratories and Databasing Laboratories. In 2021, the MSHP Crime Laboratory was in compliance with over 500 internationally recognized standards and regulations and remains above or near the 75th percentile in case output when compared to an external benchmark, 139 Crime Laboratories in the United States (Project FORESIGHT Annual Report, 2021-2022, the most recent annual report). The stretch goal for CY24-CY26 is to meet or exceed this output.

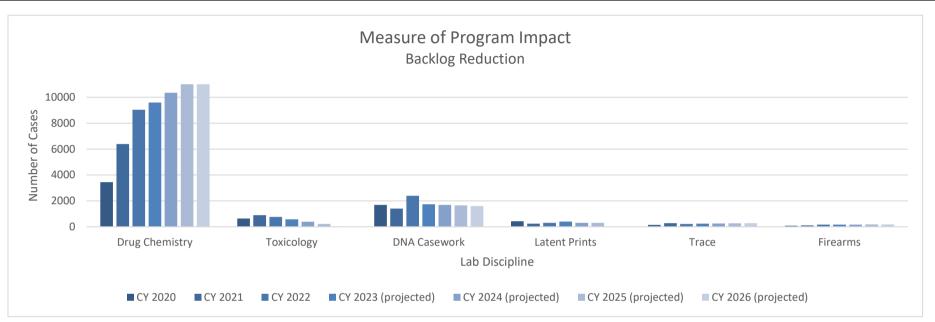
PROGRAM DESCRIPTION

Department: Public Safety HB Section(s): 08.120

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

2c. Provide a measure(s) of the program's impact.

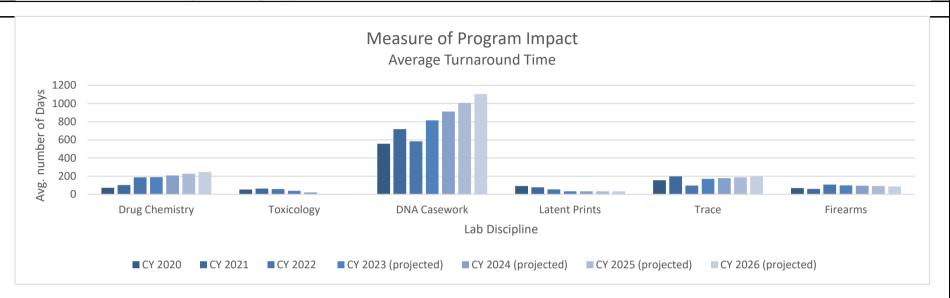


PROGRAM DESCRIPTION

Department: Public Safety HB Section(s): 08.120

Program Name: Crime Laboratory

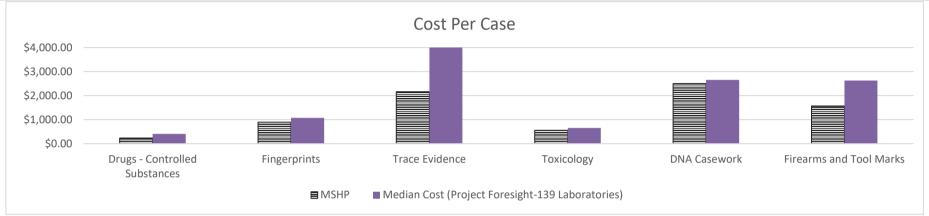
Program is found in the following core budget(s): Crime Lab



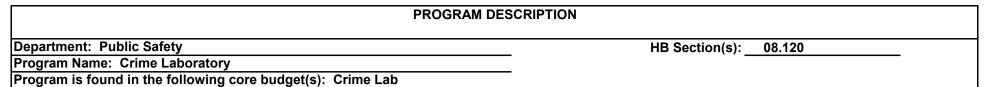
The program exists to perform timely forensic science services for the Criminal Justice system; however, the program has had backlogs and lengthy turnaround times in some laboratory disciplines. Looking at a stretch to 2026, it appears as though this trend will continue or in some instances plateau. In the short term, adding programs in DNA, such as outsourcing of SAK's and Rapid DNA, have increased backlogs and turnaround times by removing criminalists from their primary duties of working cases. Additionally, turnover of personnel and changes to policy have also negatively impacted backlog and turnaround time in both DNA and Drug Chemistry.

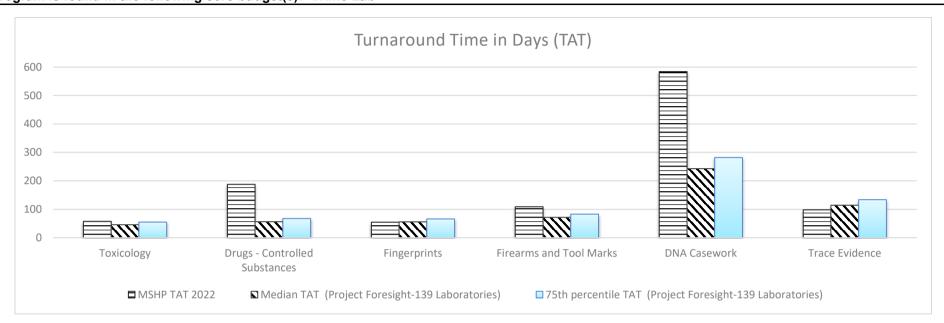
PROGRAM	DESCRIPTION
Department: Public Safety	HB Section(s): 08.120
Program Name: Crime Laboratory	
Program is found in the following core budget(s): Crime Lab	

2d. Provide a measure(s) of the program's efficiency.



By comparing the costs of analyses at the MSHP Crime Laboratory to that of the Project Foresight data (Project FORESIGHT Annual Report, 2021-2022) the Patrol demonstrates that it is efficiently using its resources as costs are at, or below, the median cost of 139 surveyed crime laboratories in all disciplines. The Patrol is meeting expectations and have demonstrated responsible resource management. The stretch goal for CY24-CY26 is to keep costs down and continue fiscal responsibility.

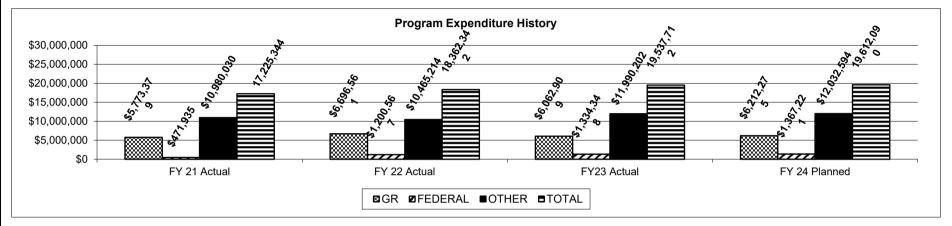




Despite high output per FTE as demonstrated above in chart 2b, case turnaround time, in most disciplines, is high when compared to Project Foresight (Project FORESIGHT Annual Report, 2021-2022). These data illustrate an overcapacity of case load and demand on the Patrol's labor supply. The stretch goal for CY24-CY26 is to reduce turnaround time particularly in DNA to be more closely correlated with other labs in the country.

PROGRAM DE	ESCRIPTION
Department: Public Safety	HB Section(s): 08.120
Program Name: Crime Laboratory	<u> </u>
Program is found in the following core budget(s): Crime Lab	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Forensic Lab (0591), Hwy (0644), Crim Rec Sys (0671), OASDHI (0702), DNA Profiling (0772)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the State Repository for the DNA samples and the corresponding CODIS database.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

OF

RANK: 10

Department of Public Safety					Budget Unit	81535C			
Division: Missouri State Highway Patrol					_				
DI Name: Crime Lab Case Management DI#1812032			HB Section	8.120					
1. AMOUNT O	F REQUEST								
		2025 Budget	Request			FY 202	5 Governor's	Recommend	dation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	477,818	0	0	477,818	PS	0	0	0	0
EE	120,000	0	0	120,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	597,818	0	0	597,818	Total	0	0	0	0
FTE	6.00	0.00	0.00	6.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	410,637	0	0	410,637	Est. Fringe	0	0	0	0
Note: Fringes k	oudgeted in Hou	ise Bill 5 excep	ot for certain f	ringes	Note: Fringes	budgeted in l	House Bill 5 ex	cept for certa	ain fringes
budgeted direct	ly to MoDOT, H	ighway Patrol,	and Conserv	ation.	budgeted dire	ctly to MoDOT	r, Highway Pa	rol, and Cons	servation.
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				
2. THIS REQU	ST CAN BE C	ATEGORIZED	AS:						
	w Legislation				New Program		F	und Switch	
Fe	deral Mandate		_	Х	Program Expansion	_		Cost to Contin	nue
GF	R Pick-Up		_		Space Request	-	E	quipment Re	placement
	y Plan		_		Other:	-		•	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Crime Laboratory Division has expanded its capacity to include outsourcing of sexual assault cases, Rapid DNA, and LC/MSMS. Additionally, the Patrol engages in various projects such as new instrument orientation, validations, method development, and training. These projects are crucial for maintaining a high quality program, but they take criminalists away from performing case work. Pursuant to conducting workload assessments, gap analyses and process mapping, it was discovered there are gaps in the output in Firearms, Toxicology and DNA cases. Additional FTE are needed to effectively manage the aforementioned projects and provide additional support to specific disciplines. The Patrol aims to maximize the time criminalists spend performing casework while maintaining quality conformance and maximizing marginal return. These FTE will be part of the planned expansion of the new state crime lab.

RANK:	10	OF

Department of Public Safety	_	Budget Unit	81535C	
Division: Missouri State Highway Patrol				
DI Name: Crime Lab Case Management	DI#1812032	HB Section	8.120	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Workload assessments, gap analyses and process mapping were conducted and determined an additional six (6) FTE managing projects and addressing the workload would mitigate project management support and reduce the backlog. The additional FTE would mitigate the project management support many bench criminalists are performing, thus allowing them more time to perform testing of evidence.

Five (5) FTE funded at a Criminalist III Specialist level - \$78,802= \$394,010

One (1) FTE funded at a Criminalist Supervisor level - \$83,808 = \$83,808

E&E for FTE= \$120,000 to provide for ongoing laboratory supplies, consumables, reference standards and reagents.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Wages-Criminalist III - V00515	394,010	5.0					394,010	5.0	
100-Wages-Criminalist Supervisor-V00514	83,808	1.0					83,808	1.0	•
Total PS	477,818	6	0	0.0	0	0.0	477,818	6.0	0
BOBC 190 (Supplies)	120,000						120,000		
Total EE	120,000		0		0		120,000		0
Program Distributions							0		
Total PSD	0	•	0	•	0		0		0
Transfers									
Total TRF	0	•	0	•	0		0		0
Grand Total	597,818	6.0	0	0.0	0	0.0	597,818	6.0	0
Grand Total	597,818	6.0	0	0.0	0	0.0	597,818	6.0	
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec

RANK: 10 OF _____

Department of Public Safety			E	Budget Unit	81535C				
Division: Missouri State Highway Patrol									
DI Name: Crime Lab Case Management		I#1812032	۲	IB Section	8.120				
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0 0.0	
10(4) 10	Ū	0.0	Ū	0.0	· ·	0.0	·	0.0	· ·
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: ____10 ___ OF _____

Department of Public Safety

Division: Missouri State Highway Patrol

DI Name: Crime Lab Case Management

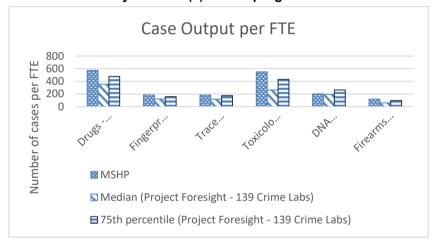
DI#1812032

Budget Unit
81535C

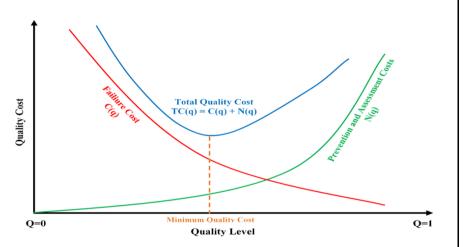
HB Section
8.120

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

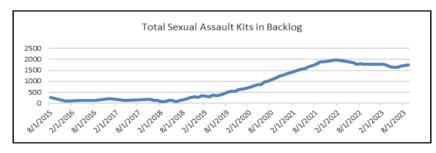
6a. Provide an activity measure(s) for the program.



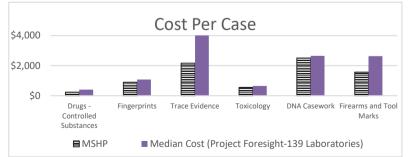
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: 10 OF _____

Department of Public Safety		Budget Unit	t 81535C
Division: Missouri State Highway Patrol			
DI Name: Crime Lab Case Management	DI#1812032	HB Section	8.120
7. STRATEGIES TO ACHIEVE THE PERFORM	ANCE MEASUREMENT TA	ARGETS:	
The Patrol will continue to meet the needs of law	enforcement by providing ti	mely and consistent I	laboratory analysis on evidence submitted for testing.

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
Crime Lab Case Management - 1812032								
CRIMINALIST SUPERVISOR	(0.00	0	0.00	83,808	1.00	0	0.00
CRIMINALIST III	(0.00	0	0.00	394,010	5.00	0	0.00
TOTAL - PS		0.00	0	0.00	477,818	6.00	0	0.00
SUPPLIES	(0.00	0	0.00	120,000	0.00	0	0.00
TOTAL - EE	(0.00	0	0.00	120,000	0.00	0	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$597,818	6.00	\$0	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$597,818	6.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$(0.00	\$0	0.00	\$0	0.00		0.00

OF

RANK: 17

Department o	f Public Safety				Budget Unit	81535C			
	souri State High								
DI Name: Crin	ne Lab Equipme	nt		DI# 1812035	HB Section	8.120			
1. AMOUNT (OF REQUEST								
	FY 2025 Budget Request					FY 202	5 Governor's	Recommend	dation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	810,000	0	280,000	1,090,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	810,000	0	280,000	1,090,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
•	budgeted in Hous	•		•	Note: Fringes	-		•	-
budgeted dired	ctly to MoDOT, Hi	ghway Patrol,	and Conser	vation.	budgeted dire	ctly to MoDOT	, Highway Pai	trol, and Cons	servation.
Other Funds: I	HWY (0644)				Other Funds:				
Non-Counts:					Non-Counts:				
	JEST CAN BE CA	TEGORIZED	AS:		_				
	ew Legislation				ew Program	_		und Switch	
	ederal Mandate				ogram Expansion	_		Cost to Contin	
	R Pick-Up				ace Request	_	XE	Equipment Re	placement
P	ay Plan			Ot	her:				

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol's Crime Lab performs testing for over 600 law enforcement agencies throughout the state that include, toxicology on blood for drugs and gun shot residue testing. New designer drugs, an increase in use of other drugs, and the legalization of recreational marijuana are involved in an increasing number of DWI cases. As a result, the laboratory has transitioned to a new instrument called a liquid chromatograph/mass spectrometry (LC/MSMS). The Patrol needs to expand our capacity and increase the number of LC/MSMS instruments it utilizes to meet demand. Additionally, The Scanning Electron Microscopes (SEM) used in the analysis of gunshot residues, explosives, and other identification are currently at the end of life technology and must be replaced in order for the lab to continue to offer this testing to law enforcement. Not replacing these instruments would result in the discontinuance of the analysis of gunshot residues, explosives, tape, soil, paint and other substances.

RANK:	17	OF

Department of Public Safety		Budget Unit 81535C
Division: Missouri State Highway Patrol		
DI Name: Crime Lab Equipment	DI# 1812035	HB Section 8.120
Di Name: Crime Lab Equipment	DI# 1612035	nb Section 6.120

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Patrol has two (2) Liquid Chromatograph/Mass Spectrometry (LC/MSMS) in the Jefferson City Laboratory and is requesting to expand by two (2) more. LC/MSMS instruments: 2 x \$280,000 = \$560,000 (To be placed in Springfield and Cape Girardeau)

GR (0101) \$280.000 HWY (0644) \$280.000

The Patrol has two (2) Scanning Electron Microscope (SEM) in the Jefferson City Laboratory and is requesting to replace them due to their end of life technology. SEM instruments: 2 x \$265,000 = \$530,000 (To be placed in Jefferson City and Springfield)

GR (0101) \$530,000

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 Other Equipment	810,000				280,000		1,090,000		1,090,000
Total EE	810,000		0		280,000		1,090,000		1,090,000
Program Distributions Total PSD	0		0		0		0 0		0
Transfers Total TRF	0		0		0		0		0
Grand Total	810,000	0.0	0	0.0	280,000	0.0	1,090,000	0.0	1,090,000

RANK: _____ OF _____

Department of Public Safety				Budget Unit	81535C				
Division: Missouri State Highway Patrol DI Name: Crime Lab Equipment		DI# 1812035		HB Section	8.120				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0 0 0		
Γotal EE	0		0		0		<u>0</u>		0
Program Distributions Fotal PSD	0		0		0		<u>0</u>		0
Fransfers Fotal TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

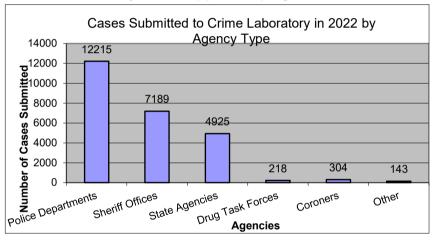
Department of Public Safety
Division: Missouri State Highway Patrol
DI Name: Crime Lab Equipment
DI# 1812035

Budget Unit 81535C

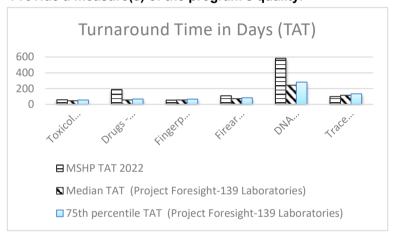
HB Section 8.120

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

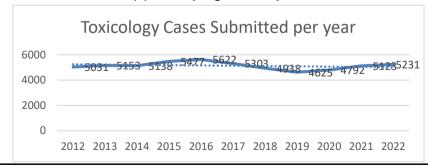
6a. Provide an activity measure(s) for the program.



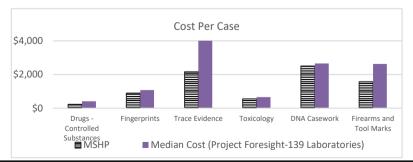
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: 17 OF _____

Department of Public Safety		Budget Unit	nit 81535C	
Division: Missouri State Highway Patrol				
DI Name: Crime Lab Equipment	DI# 1812035	HB Section	n <u>8.120</u>	
7. STRATEGIES TO ACHIEVE THE PERFOR	MANCE MEASUREMENT TA	RGETS:		
The Patrol will work with the Office of Administra	ation to select a vendor and e	stablish a contract fo	for the purchase of the instrumentation. The same metrics as above	e and
many more will ensure continued performance	and conformance to quality sta	andards.		

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
Crime Lab Equipment - 1812035								
OTHER EQUIPMENT	0	0.00	0	0.00	1,090,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,090,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,090,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$810,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$280,000	0.00		0.00

				RANK: _	OF				
Department of	of Public Safety				Budget Unit 8	1535C			
	souri State Highwa	y Patrol			_				
	me Lab FTE Fund S			DI#1812039	HB Section 8	.120			
1. AMOUNT	OF REQUEST								
FY 2025 Budget Request					FY 2025	Governor's	Recommend	lation	
		ederal	Other	Total		GR	Federal	Other	Total
PS	283,968	0	215,808	499,776	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	283,968	0	215,808	499,776	Total	0	0	0	0
FTE	4.00	0.00	4.00	8.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	244,042	0	185,465	429,507	Est. Fringe	0	0	0	0
Note: Fringes	s budgeted in House	Bill 5 excep	ot for certain f	ringes	Note: Fringes b	udgeted in Ho	ouse Bill 5 ex	cept for certa	nin fringes
budgeted dire	ctly to MoDOT, High	way Patrol,	and Conserv	ation.	budgeted directi	ly to MoDOT,	Highway Pat	rol, and Cons	servation.
Other Funds:	HWY (0644)				Other Funds:				
Non-Counts:					Non-Counts:				
2. THIS REQ	JEST CAN BE CATE	GORIZED	AS:						
	lew Legislation			N	ew Program		X F	und Switch	
F	ederal Mandate		_	P	rogram Expansion		C	Cost to Contin	ue
	SR Pick-Up		_	s	pace Request	_	E	quipment Re	placement
Pay Plan Other:					_	•	-		
	•		_		·				

GR funded) than the criminal records system (CRS) function.

Eight (8) FTE positions in the Crime Laboratory Division are currently funded by the Criminal Records Systems (CRS) Fund. The Patrol requests the funding for these FTE be switched to General Revenue (0101) and Highway (0644) funding because the positions' assigned duties are more in line with the crime lab function, (HWY and

RANK:	22	OF	

Department of Public Safety		Budget Unit	it 81535C
Division: Missouri State Highway Patrol			
DI Name: Crime Lab FTE Fund Switch	DI#1812039	HB Section	<u>8.120</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Criminalist III (V00515) 6 x \$70,992 = \$425,952

Laboratory Evidence Technician II (V00526) 2 x \$36,912 = \$73,824

General Revenue (0101/4342) = \$283,968 Highway (0644/5296) = \$215,808

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	IME COSTS. Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100	283,968	4.0			215,808	4.0	499,776	8.0	
							0	0.0	
Γotal PS	283,968	4.0	0	0.0	215,808	4.0	499,776	8.0	0
							0		
							0		
							0		
Total EE		,	0			•	0		0
	-				_		_		
Program Distributions							0		
Total PSD	0	•	0		0	•	0		0
Fransfers									
Total TRF	U		U		0		0		U
Grand Total	283,968	4.0	0	0.0	215,808	4.0	499,776	8.0	0

RANK: 22 OF ____

Department of Public Safety				Budget Unit	81535C				
Division: Missouri State Highway Patrol DI Name: Crime Lab FTE Fund Switch		DI#1812039 Gov Rec GR	Gov Rec FED	HB Section Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	
	Gov Rec GR								Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0 0 0		
Total EE	0		0	-	0		0		0
Program Distributions Total PSD	0		0	-	0		0 0		0
Transfers Total TRF	0		0	-	0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: _____ OF _____

Department of Public Safety

Division: Missouri State Highway Patrol

DI Name: Crime Lab FTE Fund Switch

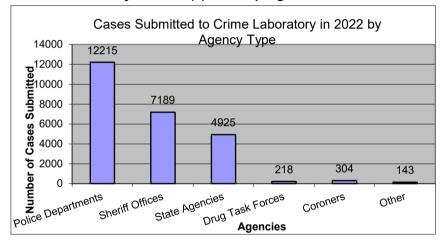
DI#1812039

Budget Unit 81535C

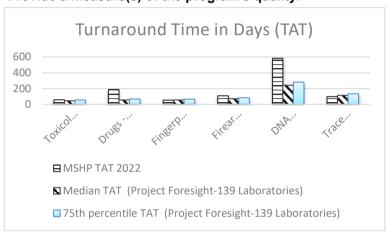
HB Section 8.120

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



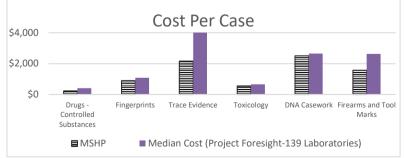
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: ____22 OF _____

Division: Missouri State Highway Patrol	Unit <u>81535C</u> ion <u>8.120</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	ion <u>8.120</u>
Our performance and measurement targets should not be affected by this fund switch.	

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
Crime Lab FTE Fund Switch - 1812039								
CRIMINALIST III	(0.00	0	0.00	425,952	6.00	0	0.00
LABORATORY EVIDENCE TECH II	(0.00	0	0.00	73,824	2.00	0	0.00
TOTAL - PS	(0.00	0	0.00	499,776	8.00	0	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$499,776	8.00	\$0	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$283,968	4.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$(0.00	\$0	0.00	\$215,808	4.00		0.00

CORE DECISION ITEM

Department of Pul Division - Missour	•	y Patrol			Budget Unit 815400				
Core - Academy	1 State Highway	y Patroi			HB Section <u>08.125</u>				
1. CORE FINANCI	AL SUMMARY								
	FY	/ 2025 Budg	et Request			FY 2025	Governor's R	ecommenda	tion
	GR	Federal	Other	Total	C	R	Federal	Other	Total
PS	213,249	0	2,188,572	2,401,821	PS	0	0	0	0
EE	0	59,687	714,733	774,420	EE	0	0	0	0
PSD	0	0	10,000	10,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total =	213,249	59,687	2,913,305	3,186,241	Total	0	0	0	0
FTE	2.00	0.00	35.00	37.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	183,266	0	1,880,859	2,064,125	Est. Fringe	0	0	0	0
Note: Fringes budg budgeted directly to	•	•	-		Note: Fringes budge budgeted directly to I			•	_
Other Funds: (Gam(0286), Hwy	/(0644), HPA	(0674)		Other Funds:				

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), inservice/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

3. PROGRAM LISTING (list programs included in this core funding)

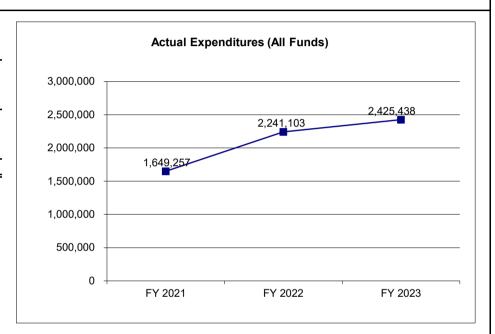
Academy is the only division in this program.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81540C
Division - Missouri State Highway Patrol	
Core - Academy	HB Section <u>08.125</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,564,062	2,581,001	3,320,418	3,598,255
Less Reverted (All Funds)	(52,237)	(54,919)	(76,504)	(84,502)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,511,825	2,526,082	3,243,914	3,513,753
Actual Expenditures (All Funds)	1,649,257	2,241,103	2,425,438	N/A
Unexpended (All Funds)	862,568	284,979	818,476	N/A
Unexpended, by Fund:				
General Revenue	73,625	1,957	71,211	N/A
Federal	11,068	43,894	33,944	N/A
Other	777,875	239,128	713,321	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
SHP ACADEMY

5.	CORE	RECONCIL	IATION DETAIL	L
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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	37.00	194,975	0	2,188,572	2,383,547	
		EE	0.00	0	59,687	1,145,021	1,204,708	
		PD	0.00	0	0	10,000	10,000	
		Total	37.00	194,975	59,687	3,343,593	3,598,255	-
DEPARTMENT CORE ADJ	USTME	ENTS						
1x Expenditures 798	1148	EE	0.00	0	0	(430,288)	(430,288)	1x reduction for Driving Simulator
Core Reallocation 952	2338	PS	0.00	18,274	0	0	18,274	Reallocation from Sergeant in Enforcement to Lieutenant
NET DEPARTI	MENT (CHANGES	0.00	18,274	0	(430,288)	(412,014)	
DEPARTMENT CORE REC	UEST							
		PS	37.00	213,249	0	2,188,572	2,401,821	
		EE	0.00	0	59,687	714,733	774,420	
		PD	0.00	0	0	10,000	10,000	
		Total	37.00	213,249	59,687	2,913,305	3,186,241	<u>.</u>
GOVERNOR'S RECOMME	NDED	CORE						-
		PS	37.00	213,249	0	2,188,572	2,401,821	
		EE	0.00	0	59,687	714,733	774,420	
		PD	0.00	0	0	10,000	10,000	
		Total	37.00	213,249	59,687	2,913,305	3,186,241	-

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ACADEMY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	92,759	0.95	194,975	2.00	213,249	2.00	0	0.00
GAMING COMMISSION FUND	90,529	2.61	0	0.00	0	0.00	0	0.00
STATE HWYS AND TRANS DEPT	1,539,218	26.37	2,048,458	32.00	2,048,458	32.00	0	0.00
HIGHWAY PATROL ACADEMY	93,961	2.95	140,114	3.00	140,114	3.00	0	0.00
TOTAL - PS	1,816,467	32.88	2,383,547	37.00	2,401,821	37.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	25,711	0.00	59,687	0.00	59,687	0.00	0	0.00
GAMING COMMISSION FUND	35,947	0.00	69,440	0.00	69,440	0.00	0	0.00
STATE HWYS AND TRANS DEPT	96,203	0.00	503,864	0.00	73,576	0.00	0	0.00
HIGHWAY PATROL ACADEMY	422,764	0.00	571,717	0.00	571,717	0.00	0	0.00
TOTAL - EE	580,625	0.00	1,204,708	0.00	774,420	0.00	0	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	28,346	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	28,346	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	2,425,438	32.88	3,598,255	37.00	3,186,241	37.00	0	0.00
GRAND TOTAL	\$2,425,438	32.88	\$3,598,255	37.00	\$3,186,241	37.00	\$0	0.00

im_disummary

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ACADEMY								
CORE								
CLERK-TYPIST III	32,437	1.00	68,657	2.00	68,657	2.00	0	0.00
FISCAL&BUDGETARY ANALYST III	40,536	1.00	43,710	1.00	43,710	1.00	0	0.00
COOK I	59,101	1.86	0	0.00	0	0.00	0	0.00
COOK III	27,430	0.86	154,010	4.00	154,010	4.00	0	0.00
COOK SUPERVISOR	34,391	1.02	78,773	2.00	78,773	2.00	0	0.00
FOOD SERVICE MANAGER	50,003	1.01	42,222	1.00	42,222	1.00	0	0.00
FOOD SERVICE HELPER I	34,482	1.07	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	63,995	2.00	147,628	4.00	147,628	4.00	0	0.00
VIDEO PROD. SPECIALIST II	109,372	2.00	107,267	2.00	107,267	2.00	0	0.00
POST PROGRAM COORDINATOR	38,141	1.00	49,007	1.00	49,007	1.00	0	0.00
BUILDING & GROUNDS MAINT I	15,718	0.50	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	145,277	4.50	146,051	4.00	146,051	4.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	39,030	1.00	43,429	1.00	43,429	1.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	2,263	0.05	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	3,350	0.04	0	0.00	0	0.00	0	0.00
CAPTAIN	111,015	1.00	120,156	1.00	122,616	1.00	0	0.00
LIEUTENANT	197,118	1.95	205,618	2.00	226,512	2.00	0	0.00
SERGEANT	540,397	6.23	917,017	9.00	911,937	9.00	0	0.00
CORPORAL	129,652	1.79	94,878	1.00	94,878	1.00	0	0.00
CLERK	2,036	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	23,359	0.46	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	101,195	2.00	120,274	2.00	120,274	2.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	16,169	0.47	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	44,850	0.00	44,850	0.00	0	0.00
TOTAL - PS	1,816,467	32.88	2,383,547	37.00	2,401,821	37.00	0	0.00
TRAVEL, IN-STATE	8,980	0.00	2,923	0.00	2,923	0.00	0	0.00
TRAVEL, OUT-OF-STATE	30,192	0.00	4,336	0.00	4,336	0.00	0	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	0	0.00
SUPPLIES	287,207	0.00	505,506	0.00	505,506	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,523	0.00	21,809	0.00	21,809	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,772	0.00	6,975	0.00	6,975	0.00	0	0.00
PROFESSIONAL SERVICES	61,334	0.00	85,719	0.00	85,719	0.00	0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ACADEMY								
CORE								
HOUSEKEEPING & JANITORIAL SERV	1,903	0.00	4,867	0.00	4,867	0.00	0	0.00
M&R SERVICES	48,946	0.00	8,642	0.00	8,642	0.00	0	0.00
COMPUTER EQUIPMENT	2,995	0.00	12,988	0.00	12,988	0.00	0	0.00
MOTORIZED EQUIPMENT	41,788	0.00	41,788	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	11,773	0.00	8,066	0.00	8,066	0.00	0	0.00
OTHER EQUIPMENT	63,120	0.00	418,215	0.00	29,715	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	550	0.00	550	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,092	0.00	14,147	0.00	14,147	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	17,677	0.00	17,677	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	0	0.00
TOTAL - EE	580,625	0.00	1,204,708	0.00	774,420	0.00	0	0.00
REFUNDS	28,346	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	28,346	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$2,425,438	32.88	\$3,598,255	37.00	\$3,186,241	37.00	\$0	0.00
GENERAL REVENUE	\$92,759	0.95	\$194,975	2.00	\$213,249	2.00		0.00
FEDERAL FUNDS	\$25,711	0.00	\$59,687	0.00	\$59,687	0.00		0.00
OTHER FUNDS	\$2,306,968	31.93	\$3,343,593	35.00	\$2,913,305	35.00		0.00

PROGRAM DESC	CRIPTION		
Department: Department of Public Safety	HB Section(s):	8.125	
Program Name: Missouri State Highway Patrol Law Enforcement Academy		_	
Program is found in the following core budget(s): Law Enforcement Academy			

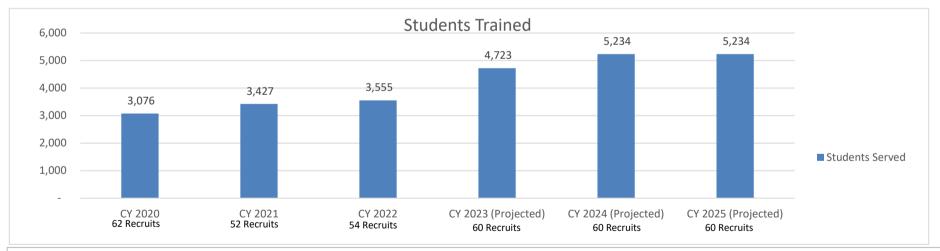
1a. What strategic priority does this program address?

Improve Operational Effectiveness

1b. What does this program do?

- -Trains Patrol recruits by providing a structured, para-military training environment that will challenge the recruit physically, mentally, and academically to prepare them for a three month field training process.
- -Provides centralized training programs by coordinating, preparing, and conducting continuing, and recertification courses throughout the state.
- -Coordinates instructor selection, training, evaluation, and certification in accordance with Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590 RSMo.
- -Serves over 200 law enforcement agencies throughout Missouri and the United States

2a. Provide an activity measure(s) for the program.



The Academy hosts an abundance of trainings over the course of a year. The numbers above indicate the number of Patrol employees, including recruits, trained each year and others from outside departments such as Police Departments, Sheriff's Departments and Department of Conservation etc., attending training at the Academy. Due to COVID-19, there were a significant number of classes cancelled, therefore, it will show a significant decline in number of students trained in CY20 and CY21.

HB Section(s):

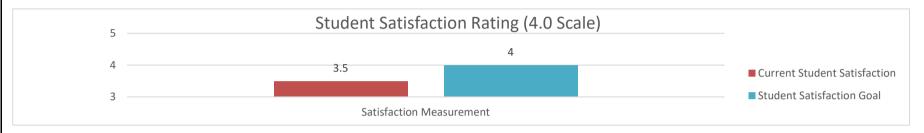
8.125

Department: Department of Public Safety

Program Name: Missouri State Highway Patrol Law Enforcement Academy

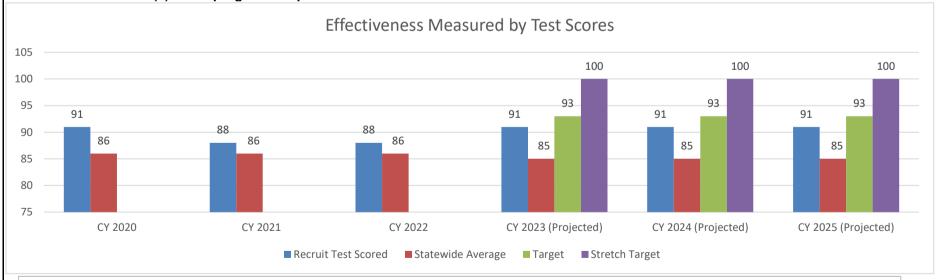
Program is found in the following core budget(s): Law Enforcement Academy

2b. Provide a measure(s) of the program's quality.



This information is based on evaluations completed at the end of every course administered by the Academy. The questions asked the students to rate instructor performance, facility maintenance, and cleanliness and cafeteria services.

2c. Provide a measure(s) of the program's impact.



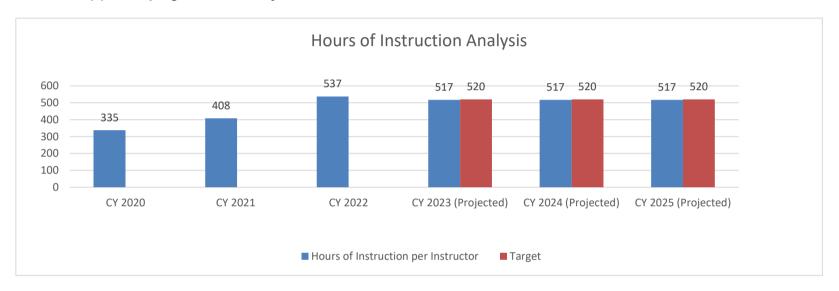
Effectiveness measures the Missouri State Highway Patrol Recruits POST Test scores, benchmarked with the statewide averages.

Department: Department of Public Safety HB Section(s): 8.125

Program Name: Missouri State Highway Patrol Law Enforcement Academy

Program is found in the following core budget(s): Law Enforcement Academy

2d. Provide a measure(s) of the program's efficiency.

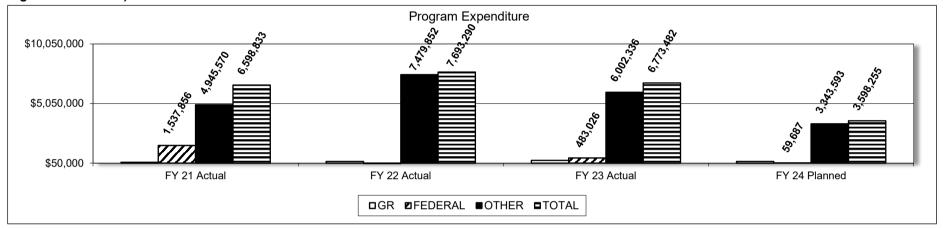


While the main focus of the Academy is training MSHP recruits, the Academy continues to offer more specialized law enforcement training classes. When the academy instructors are not teaching, they continually further their education by attending training themselves and updating lesson plans, to include the most current information available. Due to the cancellation of many classes from the COVID-19 pandemic, CY20 hours were significantly less.

It costs approximately \$15,500 per recruit for training materials, lodging, and meals during their 25 weeks of training. The Academy has its own dormitory and cafeteria, therefore keeping costs at a minimum, versus lodging at a hotel and eating at an outside facility. The Patrol estimates the daily cost at \$98 per day, which includes meals and lodging. The average cost of lodging, between the two hotels the academy uses for overflow, is \$95 per day, plus any local lodging tax, and this figure does not include daily meals.

PROGRAM DESCRIPTION Department: Department of Public Safety Program Name: Missouri State Highway Patrol Law Enforcement Academy Program is found in the following core budget(s): Law Enforcement Academy

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Hwy (0644), Gaming (0286), WP (0400), HPA (0674), Retirement (0701), OASDHE (0702) and MCHCP (0765)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 43,020 RSMo requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590 RSMo. Sections 590.145 and 33.080 RSM0 are sources of authority for the existence and use of HPA funds.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81545C
Division - Missouri State Highway Patrol	
Core - Vehicle and Driver Safety	HB Section 08.130
	· · · · · · · · · · · · · · · · · · ·

1. CORE FINANCIAL SUMMARY

	F	Y 2025 Bud	get Request			FY 2025	Governor's R	ecommend	dation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	14,379,296	14,379,296	PS -	0	0	0	0
EE	0	350,000	1,453,360	1,803,360	EE	0	0	0	0
PSD	0	0	100	100	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	350,000	15,832,756	16,182,756	Total	0	0	0	0
FTE	0.00	0.00	299.00	299.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	12,357,567	12,357,567	Est. Fringe	0	0	0	0
Note: Fringes but	dgeted in House E	3ill 5 except f	or certain fring	es budgeted	Note: Fringes	budgeted in H	ouse Bill 5 exc	cept for cert	ain fringes
directly to MoDO7	Г, Highway Patrol,	and Conser	vation.		budgeted dired	ctly to MoDOT,	Highway Patr	ol, and Con	servation.

Other Funds: Hwy(0644), HPI(0297), Fed(0152) Other Funds:

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure the mechanics inspecting motor vehicles for safety defects are performing inspections in accordance with state statutes and Patrol rules.

3. PROGRAM LISTING (list programs included in this core funding)

Driver and Vehicle Safety is the only division in this program.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81545C
Division - Missouri State Highway Patrol	
Core - Vehicle and Driver Safety	HB Section 08.130
	· · · · · · · · · · · · · · · · · · ·

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	13,768,076	13,536,932	14,306,930	16,182,756
Less Reverted (All Funds)	(354,420)	(380,770)	(403,607)	(459,509)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,413,656	13,156,162	13,903,323	15,723,247
Actual Expenditures (All Funds)	11,518,944	11,838,842	12,222,432	N/A
Unexpended (All Funds)	1,894,712	1,317,320	1,680,891	N/A
Unexpended, by Fund: General Revenue Federal Other	0 350,000 1,544,712	0 350,000 967,320	0 350,000 1,330,891	N/A N/A N/A

12,400,000
12,200,000
12,000,000
11,800,000
11,600,000
11,200,000
11,000,000
11,000,000
FY 2021
FY 2022
FY 2023

Actual Expenditures (All Funds)

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
SHP VEHICLE AND DRIVER SAFETY

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Fe	ederal	Other	Total	E
TAFP AFTER VETOES								
	PS	299.00		0	0	14,379,296	14,379,296	i
	EE	0.00	(0	350,000	1,453,360	1,803,360	
	PD	0.00	(0	0	100	100)
	Total	299.00	(0	350,000	15,832,756	16,182,756	- ; =
DEPARTMENT CORE REQUEST								
	PS	299.00		0	0	14,379,296	14,379,296	i
	EE	0.00	(0	350,000	1,453,360	1,803,360	
	PD	0.00	(0	0	100	100	
	Total	299.00	(0	350,000	15,832,756	16,182,756	-
GOVERNOR'S RECOMMENDED	CORE							
	PS	299.00		0	0	14,379,296	14,379,296	;
	EE	0.00		0	350,000	1,453,360	1,803,360	
	PD	0.00	(0	0	100	100	_
	Total	299.00		0	350,000	15,832,756	16,182,756	- -

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP VEHICLE AND DRIVER SAFETY								
CORE								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	0	0.00	155,150	0.00	155,150	0.00	0	0.00
STATE HWYS AND TRANS DEPT	10,965,650	272.66	14,224,146	299.00	14,224,146	299.00	0	0.00
TOTAL - PS	10,965,650	272.66	14,379,296	299.00	14,379,296	299.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	350,000	0.00	350,000	0.00	0	0.00
HIGHWAY PATROL INSPECTION	338,534	0.00	360,632	0.00	360,632	0.00	0	0.00
STATE HWYS AND TRANS DEPT	918,248	0.00	1,092,728	0.00	1,092,728	0.00	0	0.00
TOTAL - EE	1,256,782	0.00	1,803,360	0.00	1,803,360	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL	12,222,432	272.66	16,182,756	299.00	16,182,756	299.00	0	0.00
GRAND TOTAL	\$12,222,432	272.66	\$16,182,756	299.00	\$16,182,756	299.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK IV	36,574	1.00	79,656	2.00	79,656	2.00	0	0.00
CLERK TYPIST I	1,426	0.05	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	30,986	0.97	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	91,272	2.72	105,038	3.00	105,038	3.00	0	0.00
FISCAL & BUDGET ANALYST I	0	0.00	38,794	1.00	38,794	1.00	0	0.00
FISCAL&BUDGETARY ANALYST III	21,580	0.60	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER I	43,290	0.79	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER II	13,076	0.21	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	51,635	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANALYST II	48,652	1.00	0	0.00	0	0.00	0	0.00
MVI ANALYST	66,875	1.57	86,085	2.00	86,085	2.00	0	0.00
DRIVER EXAMINER CLERK III	77,453	2.07	70,698	2.00	70,698	2.00	0	0.00
CAPTAIN	111,015	1.00	120,163	1.00	120,163	1.00	0	0.00
CORPORAL	7,334	0.09	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	499,952	10.31	555,009	10.00	555,009	10.00	0	0.00
DRIVER EXAMINER SPRV	1,886,947	42.60	2,518,741	46.00	2,442,353	46.00	0	0.00
CDL EXAMINATION AUDITOR	427,330	9.73	355,199	7.00	355,199	7.00	0	0.00
DRIVER EXAMINER I	871,100	25.51	829,190	20.00	835,836	20.00	0	0.00
DRIVER EXAMINER II	969,976	26.97	1,145,866	36.00	1,215,608	36.00	0	0.00
DRIVER EXAMINER III	2,035,150	53.35	4,069,776	88.00	4,069,776	88.00	0	0.00
CDL EXAMINER	574,478	14.07	1,191,169	16.00	1,191,169	16.00	0	0.00
DRIVER EXAMINER-SENIOR CHIEF	27,624	0.54	0	0.00	0	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	246,526	5.01	277,505	5.00	277,505	5.00	0	0.00
MVI SUPERVISOR	696,554	15.49	870,979	17.00	870,979	17.00	0	0.00
MOTOR VEHICLE INSPECTOR I	267,315	7.86	156,438	4.00	156,438	4.00	0	0.00
MOTOR VEHICLE INSPECTOR II	328,493	9.10	252,880	6.00	252,880	6.00	0	0.00
MOTOR VEHICLE INSPECTOR III	892,920	23.18	1,294,656	30.00	1,294,656	30.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	53,451	1.00	64,367	1.00	64,367	1.00	0	0.00
DIVISION ASSISTANT DIRECTOR	55,916	0.92	141,937	2.00	141,937	2.00	0	0.00
COMPUTER INFO TECH SPEC I	64,032	1.00	0	0.00	0	0.00	0	0.00
CLERK	261,491	8.13	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	37,822	0.99	0	0.00	0	0.00	0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP VEHICLE AND DRIVER SAFETY								
CORE								
MISCELLANEOUS PROFESSIONAL	69,787	1.36	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	97,618	2.47	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	155,150	0.00	155,150	0.00	0	0.00
TOTAL - PS	10,965,650	272.66	14,379,296	299.00	14,379,296	299.00	0	0.00
TRAVEL, IN-STATE	181,060	0.00	188,254	0.00	188,254	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,936	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	269	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	375,952	0.00	457,103	0.00	457,103	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,387	0.00	1,045	0.00	1,045	0.00	0	0.00
COMMUNICATION SERV & SUPP	40,447	0.00	56,273	0.00	56,273	0.00	0	0.00
PROFESSIONAL SERVICES	332,013	0.00	250,156	0.00	250,156	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	22,552	0.00	68,790	0.00	68,790	0.00	0	0.00
M&R SERVICES	213,878	0.00	144,309	0.00	144,309	0.00	0	0.00
COMPUTER EQUIPMENT	13,411	0.00	524,585	0.00	524,585	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	16,040	0.00	16,040	0.00	0	0.00
OFFICE EQUIPMENT	350	0.00	6,600	0.00	6,600	0.00	0	0.00
OTHER EQUIPMENT	29,289	0.00	11,198	0.00	11,198	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	16,000	0.00	16,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	18,852	0.00	44,225	0.00	44,225	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,388	0.00	9,184	0.00	9,184	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,998	0.00	8,998	0.00	8,998	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	0	0.00
TOTAL - EE	1,256,782	0.00	1,803,360	0.00	1,803,360	0.00	0	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$12,222,432	272.66	\$16,182,756	299.00	\$16,182,756	299.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$350,000	0.00	\$350,000	0.00		0.00
OTHER FUNDS	\$12,222,432	272.66	\$15,832,756	299.00	\$15,832,756	299.00		0.00

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Department: Department of Public Safety HB Section(s): 08.130

Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

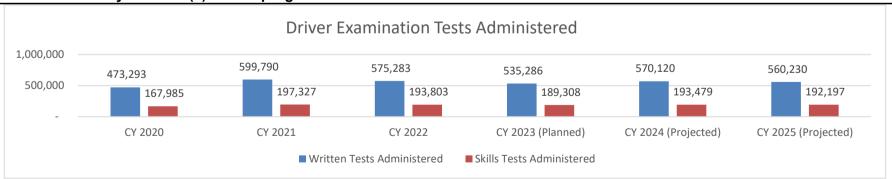
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- Verifies drivers have the knowledge and skills required for safe operation of motor vehicles of all classes, including motorcycle and all levels of commercial vehicles.
- Screens applicants for proper identification and documents prior to testing, as well as administers written, vision, highway sign recognition, and driver skills tests.
- Audits employees' skills testing at least annually to ensure regulation compliance, and performs weekly monitoring of written tests.
- Conducts annual site audits of all 3rd party CDL testers. Conducts "re-examinations" on a minimum of ten percent (10%) of applicants who have tested at 3rd party sites to detect and help prevent fraud.
- Conducts training and recertification of all 3rd party examiners.
- · Conducts training and recertification of all state examiners.
- Driver testing is currently administered in all 114 counties of the state and in the City of St. Louis at 156 total locations; of these 18 are permanent sites. 124 are travel sites, and 15 are CDL sites.

2a. Provide an activity measure(s) for the program.



The tests administered include all forms of written knowledge-based tests provided at our 18 permanent sites, and 124 travel locations in various areas around the state. They also include all forms of driving skill-based tests provided at those sites, along with the pre-trip, basic CDL skills, and CDL road skills exams offered at 15 CDL sites around the state.

Department: Department of Public Safety HB Section(s): 08.130

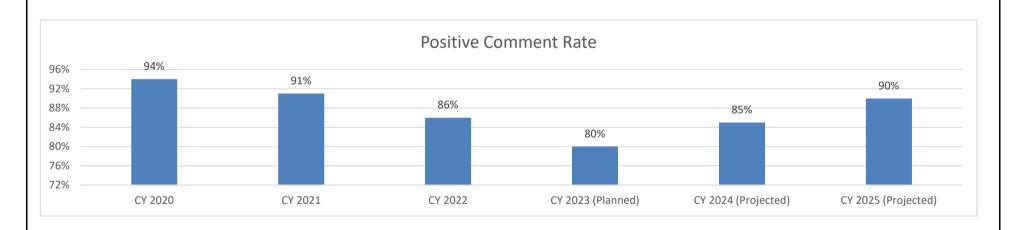
Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

2b. Provide a measure(s) of the program's quality.

Customer service cards along with a link to an online survey system are available at all Missouri State Highway Patrol testing locations across the state. The card identifies the purposes of the visit, and requests information regarding the experience at Driver Examination offices.

During calendar year 2022, 181 customer service cards were submitted to the Driver Examination Section. Of these submissions, 155 individuals rated their experience as either "Good" or "Excellent". Twenty-six individuals rated their experience with at least one negative response indicating an overall 86% positive rating. Of the 26 negative responses cards received, 14 listed courteousness; 15 listed helpfulness; 17 listed knowledgeable; 18 listed efficiency; and 13 listed wait time. The Driver Examination program's target is to receive a 98% positive rating on submitted customer service cards. The stretch target for the program is to reach 100% customer satisfaction. When a customer service card with a negative response is received, contact is made with the respondent and appropriate action is taken, if needed.

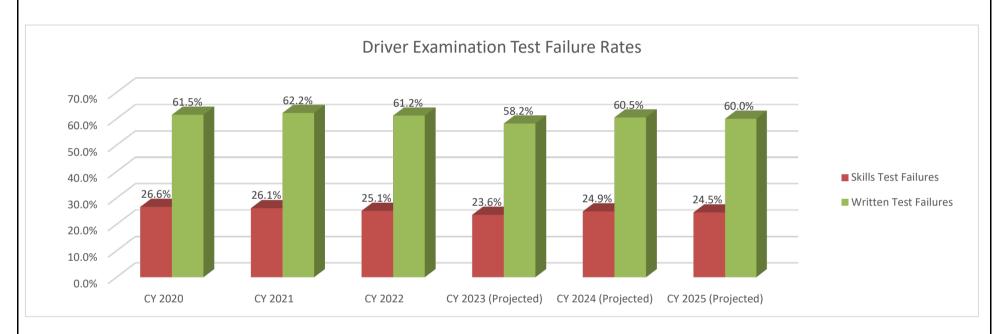


Department: Department of Public Safety HB Section(s): 08.130

Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

2c. Provide a measure(s) of the program's impact.



The examination of driving knowledge and driving skills is performed in a uniformed manner throughout the state, and remains fairly consistent in results each year. CDL knowledge exams are provided by federal resources. Class E and F knowledge exams are from material found in the Missouri Driver Guide, and are regularly reviewed for accuracy, law updates, etc.

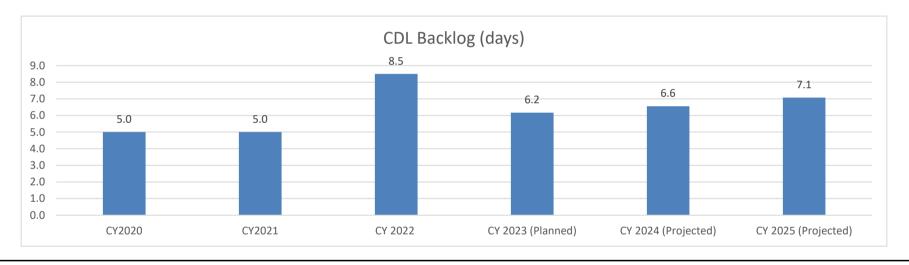
Department: Department of Public Safety HB Section(s): 08.130

Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

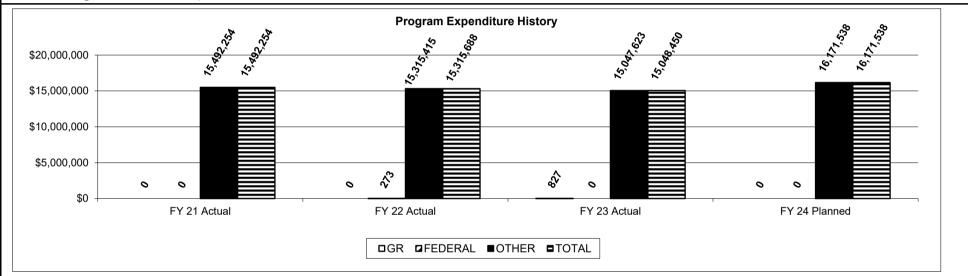
2d. Provide a measure(s) of the program's efficiency.

The federal standard as held by the Federal Motor Carriers Safety Administration for CDL skills examination wait time is seven days. The average wait time at CDL sites (using August of each year for consistent measure) has been in compliance since 2019. These times are monitored each month and responsive measures are taken any time the backlog begins to build. During 2021/2022, backlog began to build in anticipation of the implementation of Federal ELDT Standards, spiking to 12.3 days in April of 2022. A combination of staff reallocations and overtime projects has resulted in a return to a normal wait time of 5.4 days as of July of 2022.



PROGRAM DESCRIPTION Department: Department of Public Safety Program Name: Driver's Examination Program is found in the following core budget(s): Vehicle and Driver Safety

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Highway (0644), Retirement (0701), OASDHI (0702)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 302.173, RSMo., authorizes the Missouri State Highway Patrol to conduct driver examinations for obtaining a driver's license.

Section 302.720, RSMo., authorizes the Missouri State Highway Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., requires the Missouri State Highway Patrol to "re-examine" a minimum of ten percent (10%) of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the state of Missouri.

PROGRAM DESCRIPTION								
Department: Department of Public Safety	HB Section(s):	08.130						
Program Name: Driver's Examination	- · · -							
Program is found in the following core budget(s): Vehicle and Driver Safety								
6. Are there federal matching requirements? If yes, please explain.								

There are no federal matching requirements for any programs administered by the Driver Examination Section.

- 7. Is this a federally mandated program? If yes, please explain.
- The Commercial Driver License testing program is mandated by Federal Motor Carrier Safety Regulations, Chapter 383.23,a(1).
- FMCSR #383.110 General Requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely.
- FMCSR #383.113. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. A person must take these tests in the type of vehicle for which he/she wishes to be licensed.

PROGRAM DESCRIPTION									
Department: Public Safety	HB Section(s): 8.130								
Program Name: Motor Vehicle Inspection Section	<u> </u>								
Program is found in the following core budget(s): Vehicle and Driver Safety	-								
1a What strategic priority does this program address?									

Protection and Service

1b. What does this program do?

Administers and enforces the motor vehicle safety inspection program, which includes developing standards (CSR), policies, and procedures for motor vehicle inspection, and providing oversight to Missouri businesses licensed as official safety inspection stations of the program.

Administers the school bus inspection program, which includes a physical safety inspection of all school buses. The division also provides training and information to pupil transportation professionals regarding the proper procedures to follow for the inspection of a school bus.

Administers the Vehicle Identification Number/Salvage title examination program to verify branded title transactions, detect stolen vehicles and vehicle components, and deter motor vehicle fraud in the state.

Assists Department of Natural Resources in administering the federally-mandated Gateway Vehicle Inspection Program for emissions testing in the non-attainment area of the state.

Administers the window tint examination program by inspecting vehicles for statutory compliance before issuance of a window tint permit.

Completes on-site inspections of both automotive/marine dealerships and salvage dealerships to ensure a bona fide place of business exists and to detect fraudulent activity.

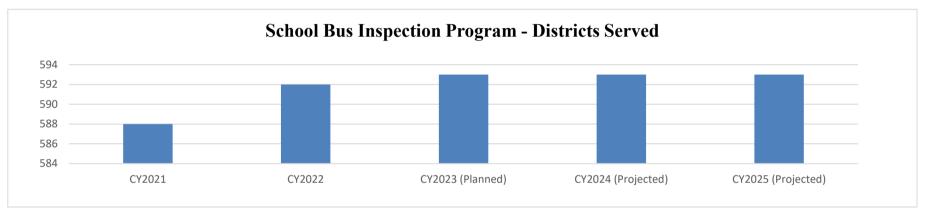
Department: Public Safety HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

2a. Provide an activity measure(s) for the program.

The School Bus Inspection Program includes the annual inspection of Missouri school buses, as well as a spot check inspection of no less than 10% of Missouri school buses, by trained Missouri State Highway Patrol personnel. Annual inspections are performed during the spring of each calendar year, while spot check inspections are performed in the fall. The program must coordinate inspections and re-inspections with every school district in the state, as well as with Head Start agencies wishing to certify buses for roadway loading and unloading.



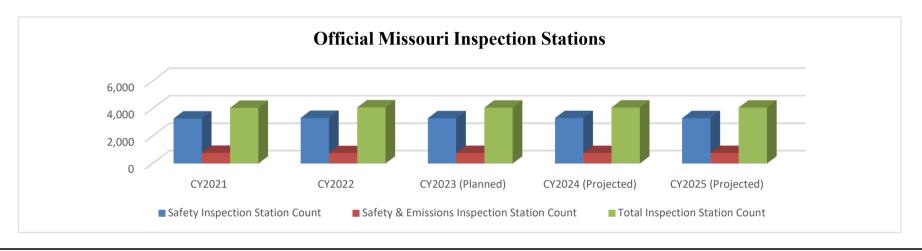
The division's goal is to complete an annual inspection of all buses required by section 307.375, RSMo. In 2022, 589 public, private, charter, and state-sponsored schools were provided service through the Missouri State Highway Patrol's annual school bus inspection program. In addition, four Head Start agencies wishing to certify buses for roadway loading and unloading, also presented school buses for inspection by division personnel.

Department: Public Safety HB Section(s): 8.130

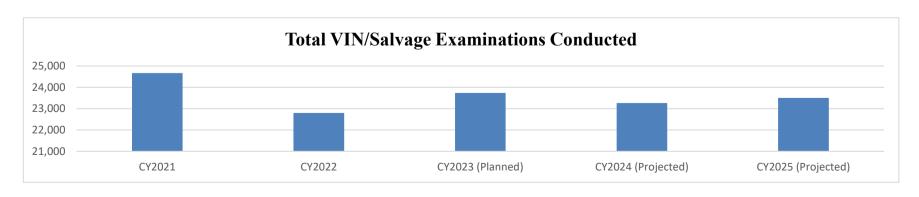
Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

The Patrol is assigned oversight of Missouri's Motor Vehicle Safety Inspection program. During 2022, approximately 1,854,150 motor vehicles were inspected at over 4,000 official motor vehicle safety inspection stations across the state.



Motor Vehicle Inspection personnel receive in-depth training on Vehicle Identification Numbers, and identifying fraudulent usage of them. They examine VINs for a variety of purposes, including proper verification of numbers assigned to vehicles, boats and motors, as well as extensive examinations related to salvage vehicles. This service is an important step for proper titling in some cases, and helps prevent and detect fraud and the movement of stolen automobiles in the state.



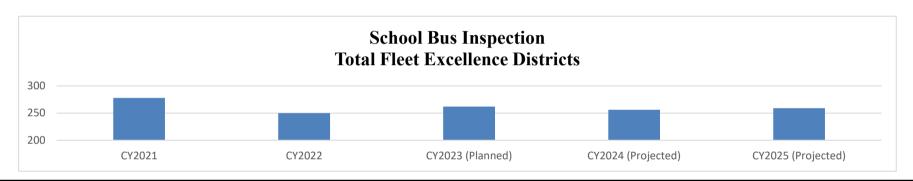
Department: Public Safety HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

2b. Provide a measure(s) of the program's quality.

The program strives to educate and encourage school districts to maintain safe school buses in their fleet. It recognizes Missouri school districts with an approval rate of 90% or greater, with no disqualifying out of service defects, by awarding them the distinction of Total Fleet Excellence. Award-winning districts receive Total Fleet Excellence stickers to display on each bus in the fleet for the next school year. In 2022, 250 districts received the distinction of Total Fleet Excellence, with 4,776 Missouri school buses eligible to display the Total Fleet Excellence sticker during the 2022 -2023 school year.



The MVI program conducts special (covert) investigations of motor vehicle inspection stations to ensure inspections are performed in accordance with state statutes and regulations. These investigations may be the result of a complaint, or may be a random compliance check investigation. If deemed appropriate, violations discovered during special investigations can lead to suspensions or revocations of inspector-mechanic permits and/or station licenses.



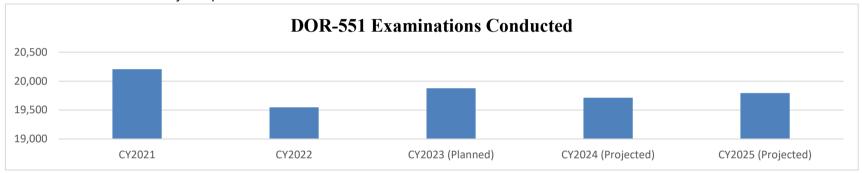
Department: Public Safety HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

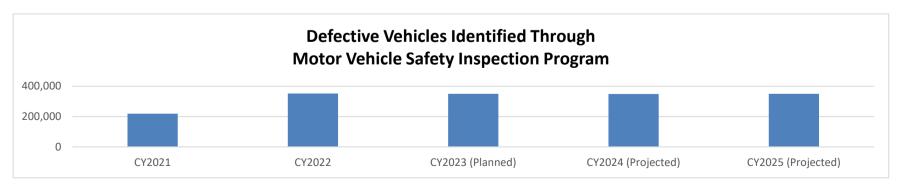
Program is found in the following core budget(s): Vehicle and Driver Safety

2c. Provide a measure(s) of the program's impact.

Trained MVI personnel perform salvage examinations on vehicles that have been rebuilt, restored, reconstructed, specially constructed, abandoned on property, or built from a kit and are seeking title and/or registration in Missouri. This examination is an extensive and complete inspection of the major vehicle components and includes a search of databases to check the VIN for stolen entries, among other things. This is a major consumer protection service to Missouri citizens and helps combat stolen auto criminal activity and prevent title fraud.

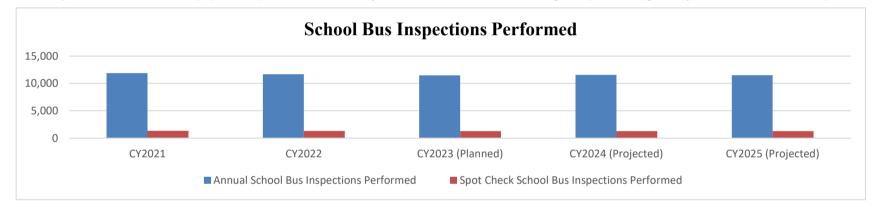


Section 307.350, RSMo., requires, with exceptions, motor vehicles that are beyond a ten-year period following the model year of manufacture, with an odometer reading of 150,000 miles or greater, to be submitted to a biennial motor vehicle safety inspection at an official motor vehicle safety inspection station prior to motor vehicle registration renewal. Section 307.380, RSMo., requires used vehicles at the time of sale to be safety inspected as a consumer safety measure. Inspector/mechanics at safety inspection stations undergo written and practical examinations to determine they are qualified to perform motor vehicle safety inspections. 2022 records indicate that at least one defective component was identified during approximately 19% of motor vehicle safety inspections performed. The motor vehicle safety inspection program greatly reduces the number of defective motor vehicles operating on Missouri roadways.



PROGRAM DES	CRIPTION
Department: Public Safety	HB Section(s): 8.130
Program Name: Motor Vehicle Inspection Section	· · · · · · · · · · · · · · · · · · ·
Program is found in the following core budget(s): Vehicle and Driver Safety	

The Patrol has consistently collaborated with Missouri pupil transportation professionals to build a team-focused school bus inspection program. MVI personnel serve on Department of Elementary and Secondary Education's School Bus Safety Task Force and Missouri Minimum Standards for School Buses Technical Advisory Committee. Personnel also actively participate in professional school bus safety organization activities including the Missouri Association for Pupil Transportation annual conference and trade show, Missouri School Bus Contractors' Association annual convention, Missouri's Best Inspector/Technician competition, Missouri School Bus Driver safety competition, and the National Association of Pupil Transportation conference and trade show. The positive working relationships built with Missouri's pupil transportation community aids the Patrol with scheduling and performing nearly 13,000 school bus inspections each year.



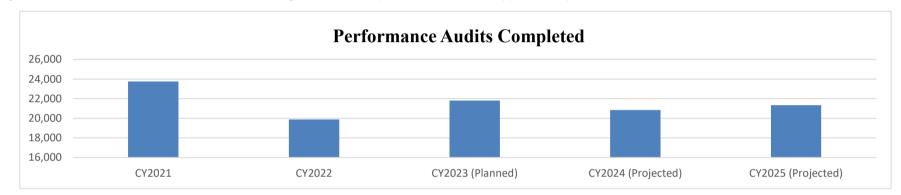
Department: Public Safety HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

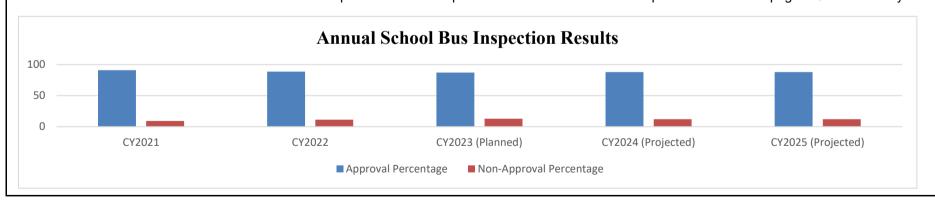
Program is found in the following core budget(s): Vehicle and Driver Safety

2d. Provide a measure(s) of the program's efficiency.

The Patrol completes periodic audits of motor vehicle safety inspection stations (and emissions inspection stations) to verify compliance with Missouri statutes and regulations. These on-site audits involve a thorough review of required documents, supplies and procedures.



Results of the annual school bus inspection program are a matter of public record and may be requested through the Missouri State Highway Patrol's Custodian of Records. Individual school district annual school bus inspection results are published to the Motor Vehicle Inspection Section webpage in June of each year.

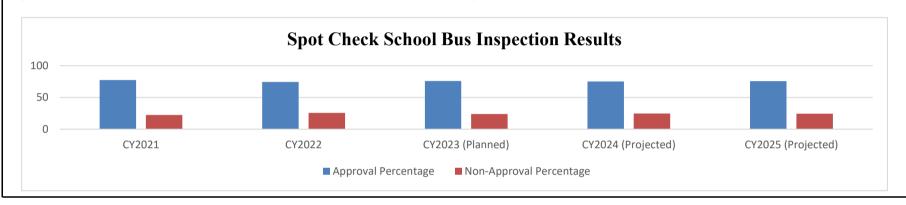


Department: Public Safety HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

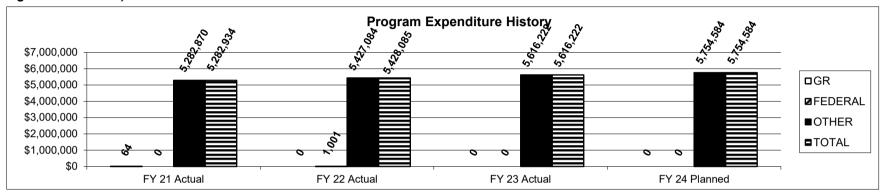
School bus inspection spot checks are performed in the fall of each calendar year. The Missouri State Highway Patrol requires a minimum of 10% of Missouri school buses to be spot checked each fall, with a general emphasis placed on those with historically poor performance results during annual school bus inspections, as well as districts for which the Patrol has received consumer complaints.



PROGRAM DESCRIPTION Department: Public Safety Program Name: Motor Vehicle Inspection Section HB Section(s): 8.130

Program is found in the following core budget(s): Vehicle and Driver Safety

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Highway (0644); Highway Patrol Inspection (0297); and OASDHI (0702)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 307.350 to 307.390, RSMo., 2000, as amended; and Section 643.300 to 643.337, RSMo.

6. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements for any programs administered by the Motor Vehicle Inspection Section.

7. Is this a federally mandated program? If yes, please explain.

The Gateway Vehicle Inspection Program is mandated by the National Ambient Air Quality Standards promulgated by the United States Environmental Protection Agency under the Federal Clean Air Act, 42 USC. 7401, as amended.

CORE DECISION ITEM

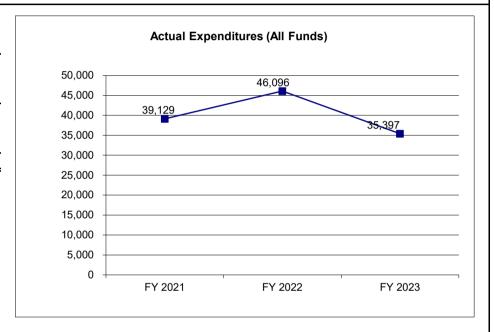
Core - Refund Unused Stickers	Other Total 0 0 0 0 0 0 0 0	Federal C 0 0 0	FY 2025 G	PS		Other	2025 Budge	oused Stickers CIAL SUMMARY FY 2	ore - Refund U
CORE FINANCIAL SUMMARY	Other Total 0 0 0 0 0 0 0 0	Federal C 0 0 0	FY 2025 G	PS		Other		CIAL SUMMARY FY 2	
FY 2025 Budget Request FY 2025 Governor's Recommendation GR Federal Other Total GR Federal Other S O O O O O O O O O	Other Total 0 0 0 0 0 0 0 0	Federal C 0 0 0	GR			Other		FY 2	. CORE FINAN
GR Federal Other Total	Other Total 0 0 0 0 0 0 0 0	Federal C 0 0 0	GR			Other			
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EE	0 0 0	0	0 0 0		0			GR F	
PSD	0 0	0	0	EE			0	0	
TRF 0 0 0 0 Total TRF 0 0 0 0 Total 0 0 0 0 Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	•	0		•			0	
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.		•	1	Est Erings				<u> </u>	Est Erings
udgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation.	ent for certain fringes	e Rill 5 evcent f	hudgeted in Hous	Note: Fringe	20	r certain fringe	5 except for	laeted in House Rill	ote: Fringes hi
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Other Funds: Hwy(0644) Other Funds:				Other Funds:				Hwy(0644)	Other Funds:
A CORE DECORIDATION								DTION	CODE DECOE
. CORE DESCRIPTION								PTION	CORE DESCR
This core request is for funding refunds for unused stickers that are returned to the Patrol when a vehicle inspection station discontinues operation.	nues operation	on discontinues	ele inspection stati	e Patrol when a veh	t are returned to th	d stickers that	ls for unuse	is for funding refund	his core reques
this core request is for furiding for undised stokers that are retarned to the ratio when a verifice inspection station discontinues operation.	ides operation.	on discontinues	ic inspection stati	ic i alioi wiich a von	t are returned to ti	a stickers that	is for unusc	is for furfalling refulfu	ilis core reques

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81550C
Division - Missouri State Highway Patrol	
Core - Refund Unused Stickers	HB Section <u>08.135</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	39,129	46,096	35,397	N/A
Unexpended (All Funds)	60,871	53,904	64,603	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 60,871	0 0 53,904	0 0 64,603	N/A N/A N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
REFUND UNUSED STICKERS

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	PD	0.00	C)	0	100,000	100,000)
	Total	0.00	C)	0	100,000	100,000	_)
DEPARTMENT CORE REQUEST								_
	PD	0.00	C)	0	100,000	100,000)
	Total	0.00	C	1	0	100,000	100,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	C)	0	100,000	100,000)
	Total	0.00	C		0	100,000	100,000	

DECISION ITEM SUMMARY

GRAND TOTAL	\$35,397	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
TOTAL	35,397	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	35,397	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC STATE HWYS AND TRANS DEPT	35,397	0.00	100,000	0.00	100,000	0.00	0	0.00
CORE								
REFUND UNUSED STICKERS								
Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN

im_disummary

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUND UNUSED STICKERS								
CORE								
REFUNDS	35,397	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	35,397	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$35,397	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$35,397	0.00	\$100,000	0.00	\$100,000	0.00		0.00

CORE DECISION ITEM

Department - Pu	ıblic Safety				Budget Unit 8	1555C			
Division - Misso Core - Technical	ouri State Highwa I Service	ay Patrol			HB Section <u>0</u>	8.140			
1. CORE FINAN	CIAL SUMMARY								
	F	Y 2025 Bud	get Request			FY 2025 G	overnor's Re	ecommenda	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	296,685	543,083	24,527,827	25,367,595	PS	0	0	0	0
EE	1,055,920	4,307,948	30,648,133	36,012,001	EE	0	0	0	0
PSD	0	687,337	1,000	688,337	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,352,605	5,538,368	55,176,960	62,067,933	Total	0	0	0	0
FTE	4.00	7.00	349.00	360.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	254,971	466,726	21,079,215	21,800,911	Est. Fringe	0	0	0	0
Note: Fringes bu	idgeted in House E	Bill 5 except f	or certain fring	es budgeted	Note: Fringes	•		•	•
directly to MoDO	T, Highway Patrol,	and Conser	/ation.		budgeted direct	tly to MoDOT, F	Highway Patro	ol, and Cons	servation.
Other Funds:	CJIS Revolving(0482)),CRS(0671),Hwy	v(0644),Traffic(0758	3), Gam(0286)	Other Funds:				

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications and data systems for Patrol personnel to effectively serve public safety needs, as well as to maintain the infrastructure required to keep the systems operating as efficiently as possible. The Communications Division operates a statewide voice communications network; manages various internal telecommunications and voice systems; installs and maintains mobile communications equipment; and is responsible for the operation of the communication consoles and answering public safety telephone equipment at each of the nine troop headquarters. The Criminal Justice Information Services Division develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The division is charged with being the state repository for

3. PROGRAM LISTING (list programs included in this core funding)

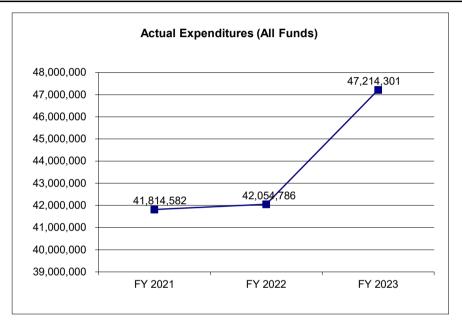
The Technial Service program is made up of the following divisions: Communications Division and Criminal Justice Information Services.

CORE DECISION ITEM

Department - Public Safety	Budget Unit 81555C
Division - Missouri State Highway Patrol	
Core - Technical Service	HB Section 08.140
	· · · · · · · · · · · · · · · · · · ·

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	51,808,084	52,460,511	58,076,387	70,060,429
Less Reverted (All Funds)	(526,667)	(984,670)	(1,147,628)	(1,493,579)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	51,281,417	51,475,841	56,928,759	68,566,850
Actual Expenditures (All Funds)	41,814,582	42,054,786	47,214,301	N/A
Unexpended (All Funds)	9,466,835	9,421,055	9,714,458	N/A
Unexpended, by Fund:				
General Revenue	327,082	112,392	104,499	N/A
Federal	3,215,377	3,470,966	3,083,184	N/A
Other	5,924,376	5,837,697	6,526,775	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of _____.

STATE
SHP TECHNICAL SERVICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PS	361.00	296,685	543,083	24,782,735	25,622,503	
		EE	0.00	1,288,150	4,307,948	38,153,491	43,749,589	
		PD	0.00	0	687,337	1,000	688,337	, -
		Total	361.00	1,584,835	5,538,368	62,937,226	70,060,429) =
DEPARTMENT COR	RE ADJUSTM	ENTS						
1x Expenditures	799 2285	EE	0.00	0	0	(1,861,358)	(1,861,358)	1x reduction for Mobile Fleet Data Modernization
1x Expenditures	799 2283	EE	0.00	(232,230)	0	0	(232,230)	1x reduction for Mobile Fleet Data Modernization
1x Expenditures	801 2285	EE	0.00	0	0	(2,800,000)	(2,800,000)	1x reduction for NexGen 911 system
1x Expenditures	803 2285	EE	0.00	0	0	(2,000,000)	(2,000,000)	1x reduction for Patrol Fleet Radio replacement
1x Expenditures	804 2285	EE	0.00	0	0	(614,000)	(614,000)	1x reduction for MOSWIN Staffing Increase
Core Reduction	1373 6014	EE	0.00	0	0	(230,000)	(230,000)	Core reduction of excess authority in livescan appropriation
Core Reallocation	810 0630	PS	0.00	0	0	(153,749)	(153,749)	Reallocation for pay plan funding for Criminalist
Core Reallocation	1228 0636	PS	0.00	0	0	(254)	(254)	Reallocation to fully fund Gaming FTE inn Admin
Core Reallocation	1386 0630	PS	(1.00)	0	0	(100,905)	(100,905)	Reallocation and reclassify Sergeants position to Trooper 1st Class in Enforcement
Core Reallocation	1389 0635	PS	0.00	0	0	1,153	1,153	Reallocation of pay plan funding to Captain

CORE RECONCILIATION DETAIL

STATE
SHP TECHNICAL SERVICE

5. CORE RECONCILIATION DETAIL

		Budget						
		Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT COR	RE ADJUSTME	NTS						
Core Reallocation	1389 0630	PS	0.00	0	0	(1,153)	(1,153)	Reallocation of pay plan funding to Captain
NET DE	EPARTMENT C	HANGES	(1.00)	(232,230)	0	(7,760,266)	(7,992,496)	
DEPARTMENT COR	RE REQUEST							
		PS	360.00	296,685	543,083	24,527,827	25,367,595	
		EE	0.00	1,055,920	4,307,948	30,648,133	36,012,001	
		PD	0.00	0	687,337	1,000	688,337	
		Total	360.00	1,352,605	5,538,368	55,176,960	62,067,933	•
GOVERNOR'S REC	OMMENDED (CORE						
		PS	360.00	296,685	543,083	24,527,827	25,367,595	
		EE	0.00	1,055,920	4,307,948	30,648,133	36,012,001	
		PD	0.00	0	687,337	1,000	688,337	
		Total	360.00	1,352,605	5,538,368	55,176,960	62,067,933	•

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	238,980	3.61	296,685	4.00	296,685	4.00	0	0.00
DEPT PUBLIC SAFETY	455,050	8.04	543,083	7.00	543,083	7.00	0	0.00
GAMING COMMISSION FUND	0	0.00	254	0.00	0	0.00	0	0.00
STATE HWYS AND TRANS DEPT	16,374,623	249.33	20,045,197	257.50	19,789,390	256.50	0	0.00
CRIMINAL RECORD SYSTEM	4,350,697	84.19	4,637,380	91.00	4,638,533	91.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	86,172	1.37	99,904	1.50	99,904	1.50	0	0.00
TOTAL - PS	21,505,522	346.54	25,622,503	361.00	25,367,595	360.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	395,476	0.00	1,288,150	0.00	1,055,920	0.00	0	0.00
DEPT PUBLIC SAFETY	661,499	0.00	4,307,948	0.00	4,307,948	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	233,040	0.00	233,040	0.00	0	0.00
STATE HWYS AND TRANS DEPT	16,184,266	0.00	27,922,596	0.00	20,647,238	0.00	0	0.00
CRIMINAL RECORD SYSTEM	4,641,951	0.00	7,179,805	0.00	6,949,805	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO	2,530,418	0.00	2,818,050	0.00	2,818,050	0.00	0	0.00
TOTAL - EE	24,413,610	0.00	43,749,589	0.00	36,012,001	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,295,169	0.00	687,337	0.00	687,337	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	1,295,169	0.00	688,337	0.00	688,337	0.00	0	0.00
TOTAL	47,214,301	346.54	70,060,429	361.00	62,067,933	360.00	0	0.00
Expungement Processing Unit - 1812033								
PERSONAL SERVICES								
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	469,080	8.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	469,080	8.00	0	0.00
EXPENSE & EQUIPMENT								
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	77,064	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	77,064	0.00	0	0.00
TOTAL	0	0.00	0	0.00	546,144	8.00	0	0.00

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DECISION ITEM SUMMARY

GRAND TOTAL	\$47,214,3	01 3	46.54	\$70,060,	429	361.00	\$63,472,727	368.00	\$0	0.00
TOTAL		0	0.00		0	0.00	858,650	0.00	0	0.00
TOTAL - EE		0	0.00		0_	0.00	858,650	0.00	0	0.00
STATE HWYS AND TRANS DEPT		0	0.00		0	0.00	688,350	0.00	0	0.00
GAMING COMMISSION FUND		0	0.00		0	0.00	79,300	0.00	0	0.00
GENERAL REVENUE		0	0.00		0	0.00	91,000	0.00	0	0.00
EXPENSE & EQUIPMENT										
Cell Phones for Officers & CVO - 1812034										
SHP TECHNICAL SERVICE										
Fund	DOLLAR	FTE		DOLLAR		FTE	DOLLAR	FTE	COLUMN	COLUMN
Budget Object Summary	ACTUAL	ACTUA	L	BUDGET		BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Decision Item	FY 2023	FY 202	3	FY 2024		FY 2024	FY 2025	FY 2025	*******	*******
Budget Unit										

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Department of Public Safety

Budget Unit

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
CORE								
CLERK IV	64,107	1.75	113,187	3.00	113,187	3.00	0	0.00
CLERK-TYPIST III	18,602	0.57	36,158	1.00	36,158	1.00	0	0.00
FISCAL & BUDGET ANALYST II	0	0.00	377	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	396	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER I	49,544	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	31,998	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	65,939	1.88	108,183	3.00	109,254	3.00	0	0.00
TRAINER/AUDITOR IV	759,647	12.25	186,125	3.00	186,125	3.00	0	0.00
TRAINER/AUDITOR III	211,837	4.15	928,506	16.00	928,506	16.00	0	0.00
TRAINER/AUDITOR I	60,575	1.40	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR II	195,038	4.13	58,486	1.00	58,486	1.00	0	0.00
TECHNICIAN I	120,950	3.50	244,748	6.00	244,748	6.00	0	0.00
TECHNICIAN II	272,262	7.27	742,314	18.00	742,314	18.00	0	0.00
TECHNICIAN III	964,825	23.47	791,137	18.00	791,137	18.00	0	0.00
SPECIALIST I	37,683	1.00	87,849	2.00	87,849	2.00	0	0.00
SPECIALIST II	171,305	3.77	192,138	4.00	192,138	4.00	0	0.00
PROGRAM SUPERVISOR	281,862	5.46	333,442	6.00	333,442	6.00	0	0.00
PROGRAM MANAGER	357,732	4.85	209,928	3.00	209,928	3.00	0	0.00
ACCOUNT CLERK III	0	0.00	298	0.00	0	0.00	0	0.00
PROGRAMMER/ANALYST MGR	86,420	1.00	256,705	3.00	256,705	3.00	0	0.00
TECHNICAL SUPPORT MANAGER	508,258	5.98	438,102	6.00	438,102	6.00	0	0.00
CAPTAIN	96,295	0.88	122,561	1.00	122,561	1.00	0	0.00
LIEUTENANT	42,810	0.42	109,549	1.00	109,549	1.00	0	0.00
SERGEANT	54,604	0.64	100,905	1.00	0	0.00	0	0.00
TELECOMMUNICATOR	40,660	1.00	381,882	8.00	381,882	8.00	0	0.00
DIRECTOR OF RADIO	111,015	1.00	117,656	1.00	117,656	1.00	0	0.00
SECTION CHIEF	284,518	3.00	300,679	3.00	300,679	3.00	0	0.00
PROB COMMUNICATIONS OPERATOR	1,046,006	20.97	951,057	16.00	951,057	16.00	0	0.00
COMMUNICATIONS OPERATOR I	589,981	11.58	1,400,167	19.00	1,400,167	19.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	166,155	3.40	416,086	7.00	416,086	7.00	0	0.00
COMMUNICATIONS TECHNICIAN I	31,993	0.60	73,692	1.00	73,692	1.00	0	0.00
COMMUNICATIONS OPERATOR II	606,662	11.61	4,852,033	62.00	4,698,284	62.00	0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
CORE								
COMMUNICATIONS TECHNICIAN II	52,298	1.00	245,642	3.00	245,642	3.00	0	0.00
COMMUNICATIONS OPERATOR III	4,227,842	65.53	1,673,063	19.00	1,673,063	19.00	0	0.00
COMMUNICATIONS TECHNICIAN III	121,248	2.21	266,698	3.00	266,698	3.00	0	0.00
ASSISTANT CHIEF OPERATOR	1,739,294	22.59	2,122,697	22.00	2,122,697	22.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	67,394	1.13	192,973	2.00	192,973	2.00	0	0.00
CHIEF OPERATOR	966,292	11.33	1,067,962	11.00	1,067,962	11.00	0	0.00
CHIEF TECHNICIAN	1,591,045	20.12	1,281,195	14.00	1,281,195	14.00	0	0.00
DIVISION ASSISTANT DIRECTOR	380,350	4.00	323,188	4.00	323,876	4.00	0	0.00
COMPUTER INFO TECH TRAINEE	162,541	4.32	52,583	1.00	52,583	1.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	310,411	7.13	108,541	2.00	108,541	2.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	252,073	5.01	205,135	3.00	205,135	3.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	592,193	10.28	1,528,864	22.00	1,528,864	22.00	0	0.00
COMPUTER INFO TECH SPEC I	567,650	8.67	495,619	8.00	495,619	8.00	0	0.00
COMPUTER INFO TECH SPEC II	2,569,642	32.95	2,123,090	30.00	2,123,090	30.00	0	0.00
COMPUTER INFO TECH SPV I	0	0.00	142,799	2.00	142,799	2.00	0	0.00
COMPUTER INFO TECH SPV II	160,984	2.00	84,725	1.00	84,725	1.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	99,523	1.00	70,871	1.00	70,806	1.00	0	0.00
CLERK	30,670	0.94	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	116,686	3.25	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	168,103	3.55	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	623	0.00	0	0.00	0	0.00
OTHER	0	0.00	81,889	0.00	81,635	0.00	0	0.00
TOTAL - PS	21,505,522	346.54	25,622,503	361.00	25,367,595	360.00	0	0.00
TRAVEL, IN-STATE	40,585	0.00	17,042	0.00	17,042	0.00	0	0.00
TRAVEL, OUT-OF-STATE	24,758	0.00	6,268	0.00	6,268	0.00	0	0.00
FUEL & UTILITIES	36,127	0.00	14,361	0.00	14,361	0.00	0	0.00
SUPPLIES	575,731	0.00	589,179	0.00	589,179	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	170,248	0.00	10,711	0.00	10,711	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,906,847	0.00	4,414,704	0.00	4,414,704	0.00	0	0.00
PROFESSIONAL SERVICES	3,357,926	0.00	10,268,651	0.00	10,268,651	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	13,121	0.00	20,750	0.00	20,750	0.00	0	0.00
M&R SERVICES	7,715,506	0.00	2,698,654	0.00	2,698,654	0.00	0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
CORE								
COMPUTER EQUIPMENT	4,591,739	0.00	10,483,385	0.00	8,393,323	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	6,282	0.00	37,579	0.00	34,053	0.00	0	0.00
OTHER EQUIPMENT	3,962,094	0.00	12,525,858	0.00	7,111,858	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,083	0.00	45,502	0.00	45,502	0.00	0	0.00
BUILDING LEASE PAYMENTS	6,873	0.00	2,051	0.00	2,051	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	503	0.00	375,950	0.00	375,950	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,187	0.00	2,235,544	0.00	2,005,544	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2,400	0.00	2,400	0.00	0	0.00
TOTAL - EE	24,413,610	0.00	43,749,589	0.00	36,012,001	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,295,169	0.00	687,337	0.00	687,337	0.00	0	0.00
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	1,295,169	0.00	688,337	0.00	688,337	0.00	0	0.00
GRAND TOTAL	\$47,214,301	346.54	\$70,060,429	361.00	\$62,067,933	360.00	\$0	0.00
GENERAL REVENUE	\$634,456	3.61	\$1,584,835	4.00	\$1,352,605	4.00		0.00
FEDERAL FUNDS	\$2,411,718	8.04	\$5,538,368	7.00	\$5,538,368	7.00		0.00
OTHER FUNDS	\$44,168,127	334.89	\$62,937,226	350.00	\$55,176,960	349.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety HB Section(s): 8.140

Program Name: Communications Division

Program is found in the following core budget(s): Technical Service

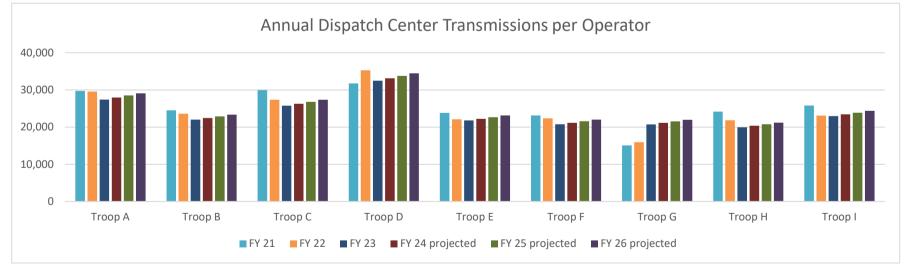
1a. What strategic priority does this program address?

Improve Operational Effectiveness

1b. What does this program do?

The mission of the Communications Division of the Patrol is to provide operational and technical support to field personnel by operating and maintaining a statewide dispatch network. The nine troop headquarters operate emergency service answering points staffed 24 hours a day, 365 days a year in direct support of field personnel. The maintenance of the network consists of procurement, installation, and repair of the Patrol's state-of-the-art communications network and other electronic equipment used by field personnel. This equipment includes mobile, portable and base station radios, mobile devices, speed detection and calibration equipment, breath alcohol testing equipment, in-car video systems, alarm systems, deployable emergency response equipment, and other specialized electronic systems.

2a. Provide an activity measure(s) for the program.



Projected 2% annual growth in total transmissions by troop.

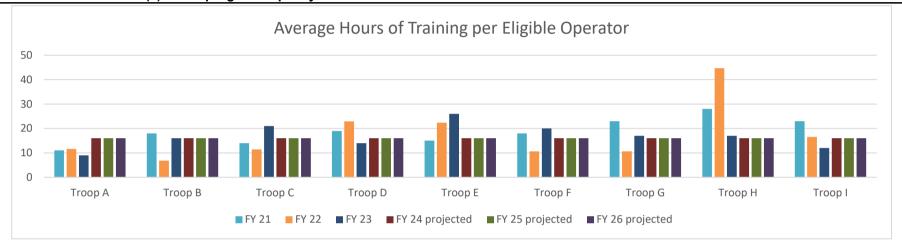
PROGRAM DESCRIPTION

Department: Public Safety HB Section(s): 8.140

Program Name: Communications Division

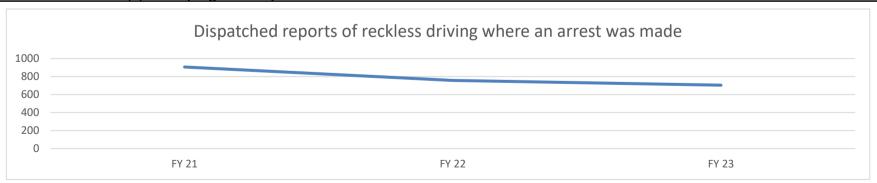
Program is found in the following core budget(s): Technical Service

2b. Provide a measure(s) of the program's quality.

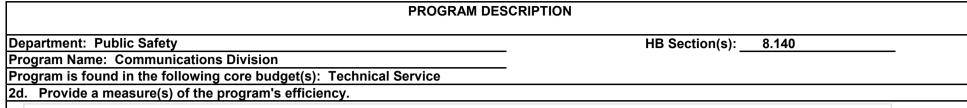


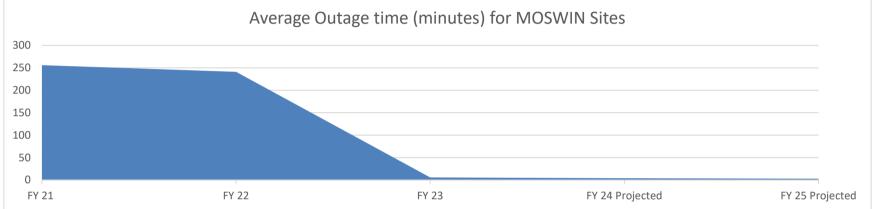
Training requirements are mandated by state statute on a three year cycle (approximately 8 hours per year). Division focuses on ensuring operators meet and exceed standards in order to perform at the high level expected by the organization.

2c. Provide a measure(s) of the program's impact.



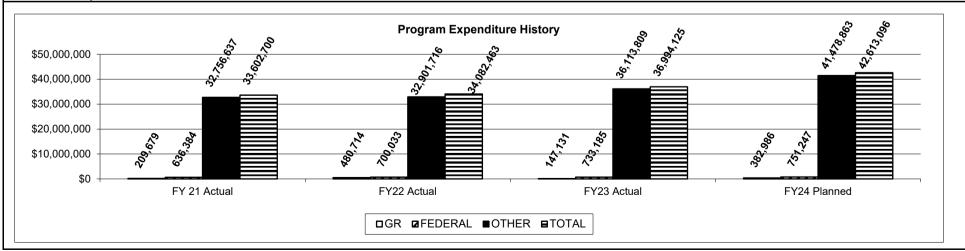
The above chart represents the number of times that complaints of reckless driving called into troop resulted in an arrest. No targets are set for number of arrests.





The Communications Division is committed to improving the overall Missouri Statewide Interoperability System (MOSWIN) uptime. The plan is to upgrade primary data circuits to be more reliable and install back-up connectivity at every site. The goal is to reduce downtime by 30% each year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



PROGRAM DESCR	RIPTION
Department: Public Safety	HB Section(s): 8.140
Program Name: Communications Division	
Program is found in the following core budget(s): Technical Service	
4. What are the sources of the "Other" funds?	2700) MOHOD (2705) HD 5 (2702)
Gaming (0286), Hwy (0644), Crim Rec Sys (0671), Retirement (0701), OASDHI (0	1702), MCHCP (0765), HP Expense (0793)
5. What is the authorization for this program, i.e., federal or state statute, etc.? (In No	nclude the federal program number, if applicable.)
6. Are there federal matching requirements? If yes, please explain.	
7. Is this a federally mandated program? If yes, please explain. No	

	PROGRAM DESCRIPTION
Department: Public Safety	HB Section(s): 08.140
Program Name: Criminal Justice Information Services	
Program is found in the following core budget(s): Technical Service	
A. Milatatatatatatatatatatatatatatata	
1a. What strategic priority does this program address? Improve operational effectiveness	
improve operational effectiveness	
1b. What does this program do?	
This program is designed to provide criminal justice information services to the	ne Missouri State Highway Patrol and criminal justice entities throughout the
state of Missouri via the following services:	
Central Repository Services	
o Compiling, maintaining and disseminating all criminal history informat	tion for Missouri for both criminal justice and non-criminal justice purposes
o Sole contributor of criminal history record information and fingerprints	
	ces and compiling and disseminating complete and accurate history record informaiton
o Criminal background checks for licensing and employment purposes	
 Criminal Justice Information Services (CJIS) Technical Operations 	
o Statewide training for:	
☐ State AFIS certification	
☐ Administration of the Fast ID Program	
☐ Missouri Charge Code Manual publication	
☐ Administration of the Sex Offender Registry	
☐ State & Federal Rap Back	
	uri Uniform Law Enforcement System (MULES) & connections to National
Crime Information Center (NCIC) computer systems:	
□ Warrants	
□ Orders of protection	
☐ Stolen vehicles and/or parts	
☐ Missing persons☐ Criminal records	
□ Criminal records • CJIS Information Technology (IT) Services - complete, reliable, and accurat	to data and technical convices
o Application Development, maintenance and support for in-house and	
· · · · · · · · · · · · · · · · · · ·	nal Law Enforcement Telecommunications System (NLETS) connections to MULES
☐ Statewide data repository development and support ser	
Computerized Criminal History (CCH)	VICCS
DWI Tracking System (DWITS)	
• Sex Offender Registry (SOR)	
Missouri Statewide Police Intelligence Netw	vork (MOSPIN)
Missouri Automated Fingerprint Identification	
Crime Reporting in Missouri (UCR, NIBRS,	
Lab Information Management System (LIM)	
Combined DNA Index System (CODIS)	~ ,
Combined Brit (mack cyclem (COBIO)	

					PROGRAM	DESCRIPTION
Department: Public Safety						HB Section(s): 08.140
Program Name: Criminal Justic	e Informa	ation Servi	ces			115 0000011(3).
Program is found in the following				Service		
☐ Application o			port for Patr	ol specific r	eeds	
o Information Security & Ted						
						ity infrastructure for the Patrol
□ Ensure state	wide com	pliance with	n federal and	d state cybe	rsecurity re	gulations
☐ Conduct log	search inv	vestigations	assisting fe	ederal, state	and local a	gencies with misuse of official information
□ Availability a	nd capacit	ty for mand	ated conne	ctivity, secu	rity, complia	nce and reliability of devices on the Patrol's enterprise network
☐ Computer ha	ardware ar	nd support i	ncluding ins	stallation, m	aintenance,	configuration and enhancement of all computing devices,
peripheral and			r the Patrol			
□ Data storage		•				
☐ Call Center 8		sk-related s	support, traii	ning, and op	erational as	ssistance
CJIS Technical Systems Training	-					
o Oversight for required MU			n and recer	tification tra	ining	
o MULES/NCIC system usa	•	g				
o Uniform Crime Reporting (` ,					
o Missouri's Data Exchange						
o Criminal History Reporting						
o Livescan Instructor and O			raining			
o National Data Exchange (l	NDEx) Tra	ining				
o Rap Sheet Training						
o Missouri Automated Crimi			//ACHS) Usa	age Training	J	
o Rap Back Program Enrollr						
o Criminal History Record U	sage Audi	iting for Noi	ncriminal Ju	stice Purpo	ses	
2a. Provide an activity measur						
Activity Measure: Background C			EV22	EV24	EVOE	
FY20	FY21	FY22	FY23	FY24 690,547	FY25 740,612	
Γarget Actual 700,342	602,666	593,401	643,867	090,547	740,612 0	
100,342	002,000	090, 4 01	040,007	U	U	
Activity Macourer Agencies Com	rod.					
Activity Measure: Agencies Ser FY20	FY21	FY22	FY23	FY24	FY25	

Actual	3,558	3,624	3,620	3,645	3,750	3,775
	Target is to a	onio 1000/	of aganaias	that reque	st our comic	_

Target is to serve 100% of agencies that request our service

PROGRAM DESCRIPTION Department: Public Safety HB Section(s): 08.140 Program Name: Criminal Justice Information Services Program is found in the following core budget(s): Technical Service 2b. Provide a measure(s) of the program's quality. Quality Measure: Timeliness, Completeness & Accuracy of MULES Data, measured in compliance rates, compared to FBI statistics and national averages FY20 FY21 FY22 FY23 FY24 FY25 Target 85.00% 90.00% 90.00% 90.00% 90.00% 90.00% 90.00% Actual 90.00% 90.00% 90.00% 90.00% 90.00% Base Target 90.00% 90.00% Stretch Target 95.00% 95.00% 2c. Provide a measure(s) of the program's impact. Impact Measure: RAPBack Hit Notifications FY20 FY21 FY22 FY23 FY24 FY25 Target 2,244 2,297 Actual 2,993 5,842 8,029 2,538 Impact Measure: Percentage of RAPBack Participating Agencies FY24 FY25 FY20 FY21 FY22 FY23

64.95%

64.95%

64.95%

64.95%

64.95%

64.95%

58.32%

61.62%

64.95%

Target

Actual

Base Target

Stretch Target

54.73%

PROGRAM DESCRIPTION

Department: Public Safety HB Section(s): 08.140

Program Name: Criminal Justice Information Services

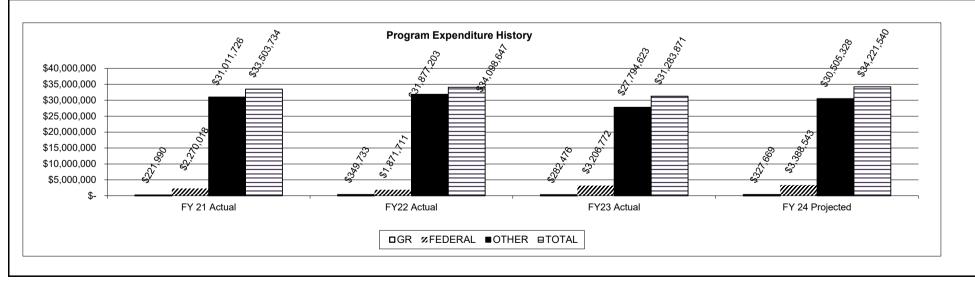
Program is found in the following core budget(s): Technical Service

2d. Provide a measure(s) of the program's efficiency.

Efficiency Measu	re: Ratio of N	MULES Stud	dents Traine	ed & Audits	Completed :	to One
MULES Trainer / A	Auditor Staff					
	FY20	FY21	FY22	FY23	FY24	FY25
Target Actual					283.33	283.33
Actual	231.94	256	310	270.56		
Base Target					283.33	283.33
Stretch Target					317.67	317.67

Efficiency Measu	ıre: MULES a	availability m	neasured in	system "Up	-Time", com	npared to
NCIC availability	guidelines and	l standards				
	FY20	FY21	FY22	FY23	FY24	FY25
Target	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
Actual	100.00%	99.94%	99.99%	99.89%		
Base Target					98.00%	98.00%
Stretch Target					99.99%	99.99%

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



PROGRAM DESCRIPTION Department: Public Safety HB Section(s): 08.140

Program Name: Criminal Justice Information Services

Program is found in the following core budget(s): Technical Service

4. What are the sources of the "Other" funds?

Highway (0644), Criminal Records System (0671), Retirement (0701), OASDHI (0702), Traffic Records (0758), MCHCP (0765), HP Expense (0793) and CJIS Network Revolving

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applica

CJIS has many statutes governing the division's programs. Listed below are some of the more familiar state and federal statutes.

State Mandates:

- o Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.548
- o Section 43.400 Immediate entry of missing persons into MULES/NCIC
- o Section 67.1818, RSMo. -- Licensure to Taxicab Drivers
- o Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel
- o Section 190.142, RSMo. -- Emergency Medical Technician License
- o Section 192.2495 RSMo. Criminal Background Checks of Employees, In-Home Services, Health Care Providers
- o Section 210.482, RSMo. -- Background Checks for Emergency Placements, Requirements, Exceptions.
- o Section 210.487, RSMo. -- Background Checks for Foster Families
- o Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line
- o Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required
- o Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application
- o Section 455.545, RSMo. -- Annual Report by Highway Patrol
- o Section 571.101. RSMo. -- Concealed Carry Endorsements
- o Section 576.050, RSMo. Usage guidelines for MULES, NCIC and information from any criminal justice information sharing system
- o Section 590.030 Rap Back Requirement for POST licensure and agency participation requirement
- o Section 590.060. RSMo. -- Police Officers Selection and Training (POST)
- o Chapter 455 Protection order entry requirements; child protection order entry requirements; service information entry requirements
- o Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders
 - o Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information
 - o Chapter 610.122 to 610.126, & 610.140, RSMo. -- Arrest Record Expungement Requirements of the Central Repository
 - o CFR Title 18, Part 1 Drivers Privacy Protection Act (quidance on use and dissemination of driver and vehicle records)
- o CFR Title 42, Part 72 Two hour deadline for entry of missing persons under 21 into NCIC, waiting periods forbidden

	PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 08.140	
Program Name: Criminal Justice Information Services		

Program is found in the following core budget(s): Technical Service

Federal Mandates:

- o Public Law 92-544 Authorizes Access to Federal Criminal History Record Information for Civil Purposes
- o Public Law 103-209 The National Child Protection Act (NCPA) allows access to FBI CHRI for qualified entities providing care to children, the elderly, or individuals with disabilities.
- o Public Law 104-120, Title 42, The Housing Opportunity Program Extension Act of 1996, followed by the Quality Housing and Work Responsibility Act of 1998
- o Public Law 105-251, Volunteers for Children Act (VCA) amended NCPA and expanded the ability to receive CHRI.
- o Public Law 105-276, allows the administrators and officials of the US Department of Housing and Urban Development (HUD) authority to obtain CHRI from the FBI for screening, lease enforcement and eviction purposes.
- o Trial 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information
- o Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete)
- o Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records
- o Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III)
- o Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI
- o The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS)
- o Megan's Law -- Public Law 145, 110 STAT, 1435
- o Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072
- o USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism
- o The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a comprehensive national system for the registration of sex offenders
- o Title 2, Part 200, Code of Federal Regulations -- "Uniform Administrative Requirements, Cost Principals, and Audit Requirements of Federal Awards"

Department: Public Safety Program Name: Criminal Justice Information Services Program is found in the following core budget(s): Technical Service 6. Are there federal matching requirements? If yes, please explain. NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provider.		
Program Name: Criminal Justice Information Services Program is found in the following core budget(s): Technical Service 6. Are there federal matching requirements? If yes, please explain. NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provider.	PROGRAM DE	SCRIPTION
Program is found in the following core budget(s): Technical Service 6. Are there federal matching requirements? If yes, please explain. NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provider.		HB Section(s): 08.140
6. Are there federal matching requirements? If yes, please explain. NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provider.	Program Name: Criminal Justice Information Services	
NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provider.	Program is found in the following core budget(s): Technical Service	
NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provider.		
	6. Are there federal matching requirements? If yes, please explain.	
7 le this a federally mandated pregram 2 If you places symbols	NCHIP - National Criminal History Improvement Program requires a 10% match to the federal	funds provider.
7. Is this a rederany mandated program? If yes, please explain.	7. Is this a federally mandated program? If yes, please explain.	

Yes, some portions of this program are federally mandated:

NCHIP - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network

NARIP - NICS Act Record Improvement Program (NARIP) -- This program was established to meet national operational goals to promote timely collection of criminal record information for complete firearm background checks pursuant to the NICS Improvement Amendments Act of 2007.

Adam Walsh Implementation Grant - This program assists jurisdictions with the development and/or enhancement of programs attempting to become and/or remain compliant with the Sex Offender Registration and Notification Act (SORNA), which is Title I of the Adam Walsh Child Protection and Safety Act of 2006.

OF

RANK:

Department of					Budget Unit	81555C			
Division: Misso	ouri State High	way Patrol							
DI Name: Expu	ingement Proce	essing Unit	D	# 1812033	HB Section	8.140			
1. AMOUNT O	F REQUEST								
		/ 2025 Budge	t Request			FY 202	Governor's	Recommend	dation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	469,080	469,080	PS	0	0	0	0
EE	0	0	77,064	77,064	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	546,144	546,144	Total	0	0	0	0
FTE	0.00	0.00	8.00	8.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	403,127	403,127	Est. Fringe	0	0	0	0
•	oudgeted in Hous			•	Note: Fringes	budgeted in I	House Bill 5 e.	xcept for cert	ain fringes
budgeted direct	ly to MoDOT, Hi	ghway Patrol,	and Conserva	ation.	budgeted dire	ctly to MoDO1	^r , Highway Pa	trol, and Con	servation.
Other Funder V	otoropo Hoolth	9 Community	Dainyaatman	· (0600)	Other Funds:				
Other Funds. vo	eterans, Health,	& Community	Remvesimen	(0000)	Non-Counts:				
Non-Counts.					Non-Counts.				
2. THIS REQUE	ST CAN BE CA	TEGORIZED	AS:						
	w Legislation			Χ	New Program		F	und Switch	
	deral Mandate				Program Expansion	-		Cost to Contin	ue
GF	R Pick-Up				Space Request	-	E	quipment Re	placement
	y Plan				Other:	_			•

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

With the passage of Constitutional Amendment XIV, the Patrol, on average, receives 2,162 orders per week from Missouri courts. Based on an analysis of the records housed in the criminal history record system and the number of orders received to date, the Patrol estimates courts will have approximately 160,000 orders to submit for processing. This figure does not account for the existing backlog needing review. An internal assessment determined one court order takes approximately 20 minutes to process. On average, one (1) technician can process 100 orders per week. 100 orders per week x 8 FTE = 800 orders processed each week. This amount equates to nearly four (4) years of work for eight (8) full time employees.

RANK:	11	OF

Department of Public Safety		Budget Unit	t 81555C
Division: Missouri State Highway Patrol			
DI Name: Expungement Processing Unit	DI# 1812033	HB Section	8.140

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Patrol has modified the duties of staff in the division to process orders received for this added responsibility from Missouri courts due to the Constitutional change. V00680 Program Supervisor 1 x \$72,432 = \$72,432

V00675 Technician III 7 x \$56.664 = \$396.648

Office Equipment E&E \$77,064

	Dept Req	Dept Req	Dept Req FED	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	DOLLAR	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	S	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
/00680 Program Supervisor					72,432	1.0	72,432	1.0	
/00675 Technician III					396,648	7.0	396,648	7.0	
Total PS Ongoing Costs	0	(0 0	0.0	469,080	8.0	469,080	8.0	0
Computer Equipment (480)					36,000		36,000		36,000
ffice Expenses (580)					41,064		41,064		41,064
otal EE Ongoing Costs	\$0		0		77,064		\$77,064		77,064
rogram Distributions							0		
otal PSD	0		0		0		0		0
ransfers									
otal TRF	0		0		0		0		0
rand Total Ongoing Costs	\$0		50 \$0	\$0	\$546,144	\$8	\$546,144	\$8	\$77,064

RANK: 11 OF _____

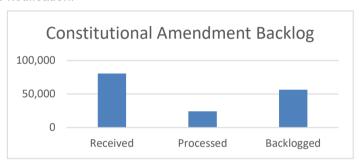
			Budget Unit	815550				
	DI# 1812033		HB Section	8.140				
Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
0.0	0.5		EED	OTHER	OTHER	TOTAL	TOTAL	O T'
								One-Time DOLLARS
DULLARS	FIE	<u> </u>	FIE	DOLLARS	FIE.		rie_	DOLLARS
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	Gov Rec GR DOLLARS 0	GR GR DOLLARS FTE 0 0.0 0 0	Gov Rec Gov Rec FED GR GR DOLLAR DOLLARS FTE S 0 0.0 0.0 0 0 0 0.0 0	Gov Rec Gov Rec Gov Rec FED GR GR DOLLAR FED DOLLARS FTE S FTE 0 0.0 0.0 0 0.0 0 0 0.0	Gov Rec Gov Rec Gov Rec Gov Rec FED OTHER	Gov Rec Gov	Gov Rec Gov Rec FED FED OTHER OTHER TOTAL DOLLARS FTE S FTE DOLLARS TE DOLLARS TOTAL DOLLARS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td>Gov Rec Gov Rec FED FED DOLLAR Gov Rec FED DOLLARS Gov Rec FED DOLLARS Gov Rec FTE DOLLARS Gov Rec FTE DOLLARS Gov Rec FTE DOLLARS FTE</td>	Gov Rec Gov Rec FED FED DOLLAR Gov Rec FED DOLLARS Gov Rec FED DOLLARS Gov Rec FTE DOLLARS Gov Rec FTE DOLLARS Gov Rec FTE DOLLARS FTE

RANK: 11 OF ____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

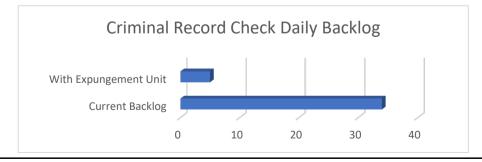
Records researched and updated as soon as possible upon receipt of the Judgement / Order to Vacate or within 5 business days from receipt of the notification.



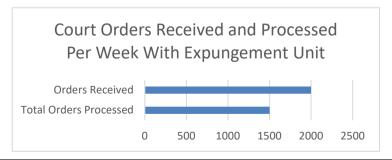
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM RANK: 11 OF _____

Department of Public Safety		Budget Unit	81555C
Division: Missouri State Highway Patrol		-	
DI Name: Expungement Processing Unit	DI# 1812033	HB Section	8.140
7. STRATEGIES TO ACHIEVE THE PERFORMAN	CE MEASUREMENT TA	ARGETS:	
records upon receipt of a court order to expunge/vac	ate sentence. This will p	rovide for accurate, co	ements of Constitutional Amendment XIV by vacating criminal history omplete, and timely criminal history record information for the ons as well as other criminal history related needs such as housing and

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
Expungement Processing Unit - 1812033								
TECHNICIAN III		0.00	0	0.00	396,648	7.00	0	0.00
PROGRAM SUPERVISOR	(0.00	0	0.00	72,432	1.00	0	0.00
TOTAL - PS		0.00	0	0.00	469,080	8.00	0	0.00
COMPUTER EQUIPMENT	(0.00	0	0.00	36,000	0.00	0	0.00
OFFICE EQUIPMENT		0.00	0	0.00	41,064	0.00	0	0.00
TOTAL - EE	(0.00	0	0.00	77,064	0.00	0	0.00
GRAND TOTAL	\$	0.00	\$0	0.00	\$546,144	8.00	\$0	0.00
GENERAL REVENUE	\$	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$	0.00	\$0	0.00	\$546,144	8.00		0.00

				N	EW DECISION ITEM					
				RANK:_	OF	·				
Department	of Public Safety				Budget Unit	81520C				
Division: Mi	ssouri State Highwa	ay Patrol								
DI Name: Ce	ellular Phones for O	fficers & C	0V	DI# 1812034	HB Section	8.140				
1. AMOUNT	OF REQUEST									
	FY 20	25 Budget	Request			FY 202	5 Governor's	Recommend	dation	
		Federal	Other	Total		GR	Federal	Other	Total	
PS -	0	0	0	0	PS	0	0	0	0	
EE	91,000	0	767,650	858,650	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	91,000	0	767,650	858,650	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringe	s budgeted in House	Bill 5 excep	ot for certain t	ringes	Note: Fringe	s budgeted in F	House Bill 5 e	xcept for certa	ain fringes	
budgeted dire	ectly to MoDOT, High	iway Patrol,	and Conserv	ation.	budgeted dire	ectly to MoDOT	, Highway Pa	trol, and Cons	servation.	
Other Funds:	: HWY (0644) Gamin	g (0286)			Other Funds:					
Non-Counts:					Non-Counts:					
	UEST CAN BE CAT	EGORIZED	AS:							
	New Legislation		_		lew Program	_		und Switch		
	Federal Mandate		_		Program Expansion	_		Cost to Contin		
	GR Pick-Up		_		Space Request	_		Equipment Re	placement	
	Pay Plan		_		Other:					
3. WHY IS T	HIS FUNDING NEED	DED? PRO	VIDE AN EX	PLANATION	FOR ITEMS CHECKED	N #2. INCLUD	E THE FEDE	RAL OR STA	TE STATUTO	RY OR
CONSTITUT	IONAL AUTHORIZA	TION FOR	THIS PROGI	RAM.						
Cellular phon	nes are necessary bu	siness tools	and are beco	oming a small	footprint computer with n	umerous applic	cations to imp	rove not only	the safety of P	atrol office
					apabilities to officers in th					
					during manhunts and sp					

personal safety of Patrol personnel by not exposing their personal cellular number. A Patrol issued cellular phone will allow officers to be more timely in response to calls

as they will not have to drive to an office to return those calls.

	NE	W DECISION ITEM	
	RANK:	15OF	F
Department of Public Safety		Budget Unit	t 81520C
Division: Missouri State Highway Patrol			
DI Name: Cellular Phones for Officers & CVO	DI# 1812034	HB Section	8.140
Division: Missouri State Highway Patrol	DI# 1812034	_	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Mobile device and data package: \$650 each per year

1275 Members x \$650 = \$828,750

46 CVOs x \$650 = \$29,900

GR (0101) = \$91,000 HWY (0644) = \$688,350 Gaming (0286) = \$79,300

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340	91,000				767,650		858,650 0		
Total EE	91,000		0		767,650		858,650		0
Program Distributions Total PSD	0		0		0		0 0		0
Transfers Total TRF	0		0		0		0		0
Grand Total	91,000	0.0	0	0.0	767,650	0.0	858,650	0.0	0

			NEW DECISIO						
		RANK:	15	OF					
Department of Public Safety Division: Missouri State Highway Pa DI Name: Cellular Phones for Officer		I# 1812034		Budget Unit					
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0 0 0	0.0	
							0 0 0 0		
Total EE Program Distributions	0		0		0		0 0		0
Total PSD	0		0		0		0		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: 15

DI# 1812034

OF

Department of Public Safety

Division: Missouri State Highway Patrol

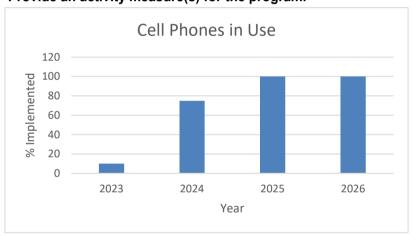
DI Name: Cellular Phones for Officers & CVO

HB Section 8.140

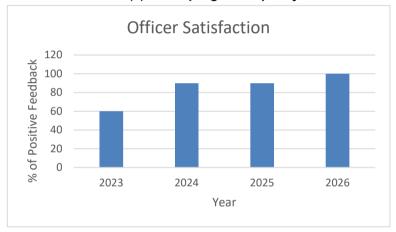
Budget Unit 81520C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



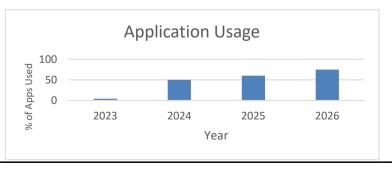
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



N	IEW DECISION ITEM	
RANK:	15O	F
Department of Public Safety	Budget Unit	81520C
Division: Missouri State Highway Patrol		
DI Name: Cellular Phones for Officers & CVO DI# 1812034	HB Section	8.140
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREME	NT TARGETS:	
The approach to achieve activity targets would be to identify the areas of	of highest need such as zo	one sergeants and then begin to roll out the phones in priority order.
Consideration would also be made on the duties of the individual. For the considered over an FTE that is performing normal duties. Officer satisfal mean officers are using and adopting the technology. The impact of the applications. If the cell phone is being used heavily then there will be an number of applications installed and used on the phones. If an officer is	action would be completed program would be based n increase in usage and a	d through a survey. It would be anticipated that a quality program would upon the percent of officers fully using the cell phone for calls, texts and n increase in unlimited plans. The efficiency will be based upon the

Department of Public Safety

DEC	ופוי	\mathbf{O} NI	ITEM	IDEI	
	<i>-</i> 101	OI1			AIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
Cell Phones for Officers & CVO - 1812034								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	858,650	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	858,650	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$858,650	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$91,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$767,650	0.00		0.00

CORE DECISION ITEM

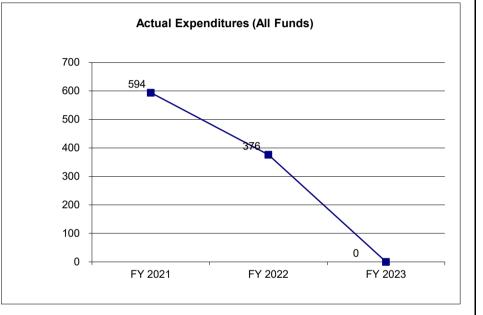
	ublic Safety	Datast			Budget Unit	81565C			
ivision - Missou ore - Personal E	ri State Highway Equipment	<u>Patrol</u>			HB Section	08.145			
CORE FINANC									
OOKETHANO		2025 Budge	t Request			FY 2025 G	overnor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
S	0	0	0	0	PS	0	0	0	0
E	0	0	35,000	35,000	EE	0	0	0	0
SD	0	0	0	0	PSD	0	0	0	0
RF	0	0	0	0	TRF	0	0	0	0
otal	0	0	35,000	35,000	Total	0	0	0	0
ΓE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe					Est. Fringe				
ote: Fringes bud	lgeted in House Bil	5 except fo	r certain fring	es	Note: Fringe:	s budgeted in Hous	se Bill 5 exce	nt for certain	fringes
•	to MoDOT, Highwa	•	•			ectly to MoDOT, Hi		•	•
	· · · · · · · · · · · · · · · · · · ·	,, .				, , ,	, .,	,	
	/								
	HP Expense(0793)			Other Funds:				
ther Funds:	, ,)			Other Funds:				
ther Funds:	, ,)			Other Funds:				
ther Funds:	PTION	,							
ther Funds: CORE DESCRII nis core request i	PTION is for funding the H	ighway Patro		Equipment progra	Other Funds: m. This is used to pro		covery costs	and rebates	for Patrol ed
ther Funds: CORE DESCRII nis core request i	PTION	ighway Patro		Equipment progra			covery costs	and rebates	for Patrol ed
ther Funds: CORE DESCRII nis core request i	PTION is for funding the H	ighway Patro		Equipment progra			covery costs	and rebates	for Patrol ed
Other Funds: CORE DESCRII This core request i	PTION is for funding the H	ighway Patro		Equipment progra			covery costs	and rebates	for Patrol ed
other Funds: CORE DESCRII his core request i	PTION is for funding the H	ighway Patro		Equipment progra			covery costs	and rebates	for Patrol ed
ther Funds: CORE DESCRII his core request i	PTION is for funding the H	ighway Patro		Equipment progra			covery costs	and rebates	for Patrol ed
other Funds: CORE DESCRII his core request i xample: damages	PTION is for funding the H s paid if someone I	ighway Patrol	car).				covery costs	and rebates	for Patrol ed
Other Funds: CORE DESCRI This core request in example: damages	PTION is for funding the H	ighway Patrol	car).				covery costs	and rebates	for Patrol ed
Other Funds: . CORE DESCRII This core request i xample: damages	PTION is for funding the H s paid if someone I	ighway Patrol	car).				covery costs	and rebates	for Patrol ed
Other Funds: CORE DESCRI This core request in example: damages	PTION is for funding the H s paid if someone I	ighway Patrol	car).				covery costs	and rebates	for Patrol ed
This core request in example: damages	PTION is for funding the H s paid if someone I	ighway Patrol	car).				covery costs	and rebates	for Patrol ed

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81565C
Division - Missouri State Highway Patrol	
Core - Personal Equipment	HB Section <u>08.145</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	65,000	35,000	35,000	35,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	65,000	35,000	35,000	35,000
Actual Expenditures (All Funds)	594	376	0	N/A
Unexpended (All Funds)	64,406	34,624	35,000	N/A
Unexpended, by Fund: General Revenue Federal	0	0	0	N/A N/A
Other	64,406	343,624	35,000	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of _____.

CORE RECONCILIATION DETAIL

STATE HWY PTR PERSONAL EQUIPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	ı
TAFP AFTER VETOES								
	EE	0.00	C	1	0	35,000	35,000)
	Total	0.00	C	1	0	35,000	35,000	_) =
DEPARTMENT CORE REQUEST								
	EE	0.00	C)	0	35,000	35,000)
	Total	0.00	C		0	35,000	35,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	C		0	35,000	35,000)
	Total	0.00	C		0	35,000	35,000) =

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HWY PTR PERSONAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT HIGHWAY PATROL EXPENSE FUND		0 0.00	35,000	0.00	35,000	0.00	(0.00
TOTAL - EE		0.00	35,000	0.00	35,000	0.00		0.00
TOTAL		0.00	35,000	0.00	35,000	0.00	-	0.00
GRAND TOTAL	:	\$0 0.00	\$35,000	0.00	\$35,000	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

						_		
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HWY PTR PERSONAL EQUIPMENT								
CORE								
MISCELLANEOUS EXPENSES	(0.00	35,000	0.00	35,000	0.00	0	0.00
TOTAL - EE	(0.00	35,000	0.00	35,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$35,000	0.00	\$35,000	0.00	\$0	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$35,000	0.00	\$35,000	0.00		0.00

CORE DECISION ITEM

FY 2025 Budget Request Fotal Second Recommendation FY 2025 Governor's Recommendation FY 2025	Total 0 0 0 0 0 0 0 0 0 0	Other			HB Section 8.1					
1. CORE FINANCIAL SUMMARY	Total 0 0 0 0 0 0 0 0 0 0	Other			HB Section 8.1			r		
Second Color Seco	Total 0 0 0 0 0 0 0 0 0 0	Other		EV 2025 Go				<u> </u>	tion Fund Transfe	Core: HP Inspec
PS	Total 0 0 0 0 0 0 0 0 0 0	Other		EV 2025 Ga					CIAL SUMMARY	1. CORE FINANC
PS	0 0 0 0 0 0 0 0		ederal	1 1 2023 GC			et Request	2025 Budge	FY	
EE	0 0 0 0 0 0	0		GR I		Total	Other	Federal	GR	
PSD	0 0 0 0		0	0	PS	0	0	0	0	PS
TRF 0 0 0 2,000,000 2,000,000 Total 0 0 0 2,000,000 2,000,000 FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 Est. Fringe 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0	0	0	0	EE	0	0	0	0	EE
Total 0 0 2,000,000 2,000,000 Total 0 0 0		0	0	0	PSD	0	0	0	0	PSD
FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 Est. Fringe 0 0 0 0 0 0 0 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Hwy Inspection Fund (0297) CORE DESCRIPTION Biennial fund transfer from HP Inspection fund to the State Road Fund every even fiscal year. 3. PROGRAM LISTING (list programs included in this core funding)	0 0	0	0	0	TRF	2,000,000	2,000,000	0	0	TRF
Est. Fringe		0	0	0	Total	2,000,000	2,000,000	0	0	Γotal
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Hwy Inspection Fund (0297) CORE DESCRIPTION Biennial fund transfer from HP Inspection fund to the State Road Fund every even fiscal year. 3. PROGRAM LISTING (list programs included in this core funding)	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	FTE
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.	0 0	0	0	0	Fst Fringe	0	0	0	0.1	Fst Fringe
budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Hwy Inspection Fund (0297) CORE DESCRIPTION Biennial fund transfer from HP Inspection fund to the State Road Fund every even fiscal year. 3. PROGRAM LISTING (list programs included in this core funding)					Note: Fringes bu					Note: Fringes bu
2. CORE DESCRIPTION Biennial fund transfer from HP Inspection fund to the State Road Fund every even fiscal year. 3. PROGRAM LISTING (list programs included in this core funding)	•	•		•	_		-		•	•
Biennial fund transfer from HP Inspection fund to the State Road Fund every even fiscal year. 3. PROGRAM LISTING (list programs included in this core funding)					Other Funds:			und (0297)	Hwy Inspection F	Other Funds:
Biennial fund transfer from HP Inspection fund to the State Road Fund every even fiscal year. 3. PROGRAM LISTING (list programs included in this core funding)									RIPTION	2. CORE DESCR
3. PROGRAM LISTING (list programs included in this core funding)					fiscal vear.	oad Fund every ev	the State Ro	ction fund to		
						· · · · · · · · · · · · · · · · · · ·	al la dista a sa		IOTINO (II at a second	DD00D4M11
N/A						re funding)	ed in this cor	ıms include	ISTING (list progra	
										N/A

CORE DECISION ITEM

Department of Public Safety

Division: Missouri State Highway Patrol

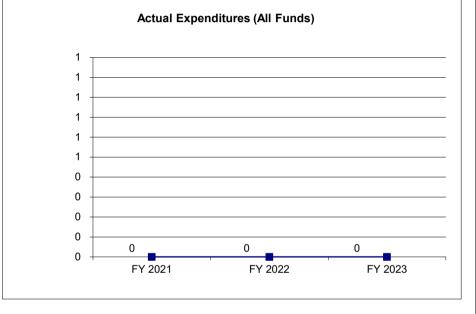
Core: HP Inspection Fund Transfer

Budget Unit 85485C

HB Section 8.150

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 2,000,000	0 0 2,000,000	0 0 2,000,000	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of _____.

CORE RECONCILIATION DETAIL

STATE HP INSPECTION FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federa	ıl	Other	Total	E
TAFP AFTER VETOES								
	TRF	0.00		0	0	2,000,000	2,000,000)
	Total	0.00		0	0	2,000,000	2,000,000)
DEPARTMENT CORE REQUEST								_
	TRF	0.00		0	0	2,000,000	2,000,000)
	Total	0.00		0	0	2,000,000	2,000,000	_)
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00		0	0	2,000,000	2,000,000)
	Total	0.00		0	0	2,000,000	2,000,000)

DECISION ITEM SUMMARY

GRAND TOTAL		\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
TOTAL		0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF		0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
FUND TRANSFERS HIGHWAY PATROL INSPECTION		0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
HP INSPECTION FUND TRANSFER CORE									
Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 20 ACTU FTI	IAL	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	SECURED COLUMN
Budget Unit									

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Department of Public Safety

DECISION ITEM DETAIL

						_		
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HP INSPECTION FUND TRANSFER								
CORE								
TRANSFERS OUT	(0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	(0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$(0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00

CORE DECISION ITEM

Department of F	Public Safety				Budget Unit	82510			
Division of Alco	ohol and Tobacco	Control							
Core: ATC Core	e Budget				HB Section	8.155			
1. CORE FINAN	NCIAL SUMMARY								
	F	Y 2025 Budg	et Request			FY 2025 (Governor's R	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	507,967	2,067,587	2,575,554	PS	0	0	0	0
EE	0	397,594	577,234	974,828	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	905,561	2,644,821	3,550,382	Total	0	0	0	0
FTE	0.00	0.00	36.00	36.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	189,319	1,311,274	1,500,593	Est. Fringe	0	0	0	0
Note: Fringes bu	udgeted in House I	Bill 5 except f	or certain frin	ges	Note: Fringes be	udgeted in Hou	ise Bill 5 exce	ept for certain	fringes
budgeted directly	y to MoDOT, Highv	vay Patrol, ar	nd Conservation	on.	budgeted directly	y to MoDOT, H	ighway Patro	I, and Conser	vation.
Other Funds:	Division of Alcoh RSMo. (0544)	nol & Tobacco	Control Fund	d, 311.735,	Other Funds:				

2. CORE DESCRIPTION

This core request is for funding for the Division of Alcohol and Tobacco Control (ATC) to ensure compliance with the liquor control and tobacco laws, issuance of over 34,000 liquor licenses annually, collection of over \$53 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the State of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

3. PROGRAM LISTING (list programs included in this core funding)

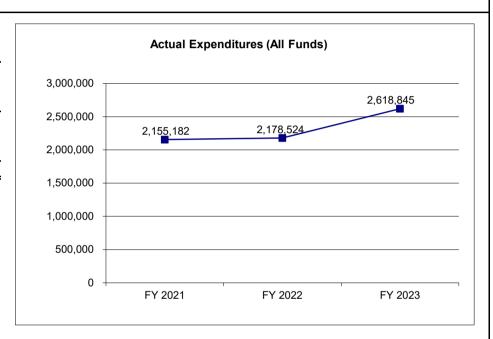
Revenue Collection/Licensing Regulatory Compliance Administrative Disciplinary

CORE DECISION ITEM

Department of Public Safety	Budget Unit 82510
Division of Alcohol and Tobacco Control	
Core: ATC Core Budget	HB Section 8.155
	·

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,261,024	3,298,500	3,398,296	3,642,566
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,261,024	3,298,500	3,398,296	3,642,566
Actual Expenditures (All Funds)	2,155,182	2,178,524	2,618,845	N/A
Unexpended (All Funds)	1,105,842	1,119,976	779,451	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	508,324	555,196	650,564	N/A
Other	597,518	564,780	128,887	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
ALCOHOL & TOBACCO CONTROL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	Explanation
TAFP AFTER VETOES								•
/	PS	36.00		0	507,967	2,159,771	2,667,738	,
	EE	0.00		0	397,594	577,234	974,828	
	Total	36.00		0	905,561	2,737,005	3,642,566	-
DEPARTMENT CORE ADJUSTM	ENTS							
1x Expenditures 923 1254	PS	0.00		0	0	(92,184)	(92,184)	FY'24 1X Core Reduction
NET DEPARTMENT	CHANGES	0.00		0	0	(92,184)	(92,184)	
DEPARTMENT CORE REQUEST								
	PS	36.00		0	507,967	2,067,587	2,575,554	
	EE	0.00		0	397,594	577,234	974,828	
	Total	36.00		0	905,561	2,644,821	3,550,382	- -
GOVERNOR'S RECOMMENDED	CORE							
	PS	36.00		0	507,967	2,067,587	2,575,554	
	EE	0.00		0	397,594	577,234	974,828	
	Total	36.00		0	905,561	2,644,821	3,550,382	_

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
CORE								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	188,137	3.59	507,967	0.00	507,967	0.00	0	0.00
DIV ALCOHOL & TOBACCO CTRL	1,864,729	37.21	2,159,771	36.00	2,067,587	36.00	0	0.00
TOTAL - PS	2,052,866	40.80	2,667,738	36.00	2,575,554	36.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	26,203	0.00	397,594	0.00	397,594	0.00	0	0.00
DIV ALCOHOL & TOBACCO CTRL	539,776	0.00	577,234	0.00	577,234	0.00	0	0.00
TOTAL - EE	565,979	0.00	974,828	0.00	974,828	0.00	0	0.00
TOTAL	2,618,845	40.80	3,642,566	36.00	3,550,382	36.00	0	0.00
ATC additional FTE - 1812132								
PERSONAL SERVICES								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	0	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	2.00	0	0.00
TOTAL	0	0.00	0	0.00	0	2.00	0	0.00
GRAND TOTAL	\$2,618,845	40.80	\$3,642,566	36.00	\$3,550,382	38.00	\$0	0.00

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Department of Public Safety

Budget Unit

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
CORE								
DIVISION DIRECTOR	116,135	1.15	109,222	1.00	116,222	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	43,901	1.00	47,828	1.00	47,828	1.00	0	0.00
LEGAL COUNSEL	55,975	0.77	76,147	1.00	77,147	1.00	0	0.00
TYPIST	145,090	3.96	171,844	0.00	126,660	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	5,354	0.08	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	103,827	3.01	111,651	3.00	111,651	3.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	41,119	1.00	44,625	1.00	46,625	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	118,499	3.00	129,296	3.00	129,296	3.00	0	0.00
ADMINISTRATIVE MANAGER	131,356	2.02	150,963	2.00	147,963	2.00	0	0.00
HUMAN RESOURCES ASSISTANT	13,568	0.35	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	26,524	0.67	43,115	1.00	44,115	1.00	0	0.00
COMMISSIONED INVESTIGATOR	710,822	14.84	823,827	13.00	823,827	13.00	0	0.00
SR COMMISSIONED INVESTIGATOR	106,070	1.99	218,029	2.00	233,029	2.00	0	0.00
COMMISSIONED INVESTIGATOR SPV	283,380	4.53	442,412	5.00	374,412	5.00	0	0.00
INVESTIGATIONS MANAGER	44,981	0.60	83,004	1.00	88,004	1.00	0	0.00
REGULATORY AUDITOR	33,499	0.79	67,569	1.00	60,569	1.00	0	0.00
REGULATORY COMPLIANCE MANAGER	72,766	1.04	100,068	1.00	100,068	1.00	0	0.00
OTHER	0	0.00	48,138	0.00	48,138	0.00	0	0.00
TOTAL - PS	2,052,866	40.80	2,667,738	36.00	2,575,554	36.00	0	0.00
TRAVEL, IN-STATE	6,025	0.00	52,853	0.00	23,853	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,452	0.00	24,360	0.00	18,360	0.00	0	0.00
SUPPLIES	163,006	0.00	279,372	0.00	289,372	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,849	0.00	34,160	0.00	28,160	0.00	0	0.00
COMMUNICATION SERV & SUPP	50,628	0.00	80,281	0.00	60,281	0.00	0	0.00
PROFESSIONAL SERVICES	52,233	0.00	78,000	0.00	73,000	0.00	0	0.00
M&R SERVICES	40,582	0.00	73,000	0.00	78,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	40,000	0.00	25,000	0.00	0	0.00
MOTORIZED EQUIPMENT	155,048	0.00	203,280	0.00	293,280	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	60,059	0.00	26,059	0.00	0	0.00
OTHER EQUIPMENT	25,080	0.00	33,000	0.00	34,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	9,000	0.00	9,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	41,581	0.00	1,500	0.00	10,500	0.00	0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
CORE								
EQUIPMENT RENTALS & LEASES	570	0.00	1,813	0.00	1,813	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,925	0.00	4,150	0.00	4,150	0.00	0	0.00
TOTAL - EE	565,979	0.00	974,828	0.00	974,828	0.00	0	0.00
GRAND TOTAL	\$2,618,845	40.80	\$3,642,566	36.00	\$3,550,382	36.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$214,340	3.59	\$905,561	0.00	\$905,561	0.00		0.00
OTHER FUNDS	\$2,404,505	37.21	\$2,737,005	36.00	\$2,644,821	36.00		0.00

PROGRAM I	DESCRIPTION
Department of Public Safety	HB Section(s): 8.155
Program Name: Administrative Disciplinary Program is found in the following core budget(s): ATC Core Budget	<u> </u>
1 Togram is found in the following core budget(s). A to core budget	
1a. What strategic priority does this program address?	
Increase Industry Knowledge of Liquor Laws Increase Industry Participation in Administrative Rules Reviews and Statutes Improve the Quality, Efficiency and Economy of Service Provided	
1b. What does this program do?	
Administrative Discipline - The liquor control laws and the state's system of a safety as affected by intoxicating liquor. The Division is authorized by statute Chapter 311, RSMo, or any regulation relating to intoxicating liquor. This chaminors or to intoxicated persons or lewd activity on licensed premises, and s statutory provisions allow for warnings, suspensions, revocations, probation ensure conduct of licensees in the liquor business in accordance with public inspect tobacco stores and outlets for compliance with all laws related to accordingly measures against those in violation.	to take disciplinary action against any licensee who violates any provision of pter and the rules and regulations prohibit, for example, sales of alcohol to ales or possession of controlled substances on a licensed premises. The or fines for violations of liquor statutes or regulations, thereby helping to safety requirements. In addition, the division is authorized by statute to
<u>Product Registration</u> - Law requires licensed Missouri solicitors and manufact Alcohol and Tobacco Control. Product registration gives us assurances that a through the proper safeguards to ensure product integrity. We also can verif ability to quickly remove tainted product from the market, if necessary.	- · · · · · · · · · · · · · · · · · · ·
Support Organization - Provides administrative, technical and managerial supliquor control laws and youth access to tobacco laws. Included in this area ar	

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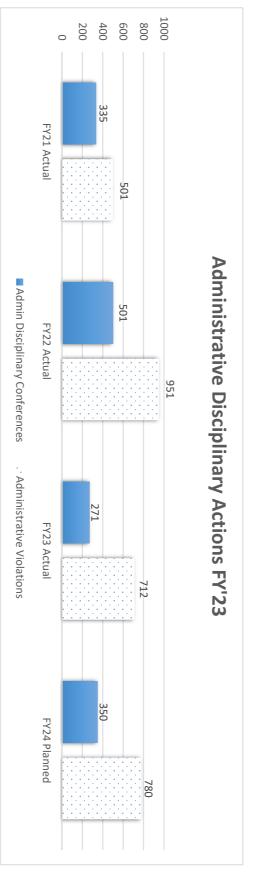
fleet management and legislative duties.

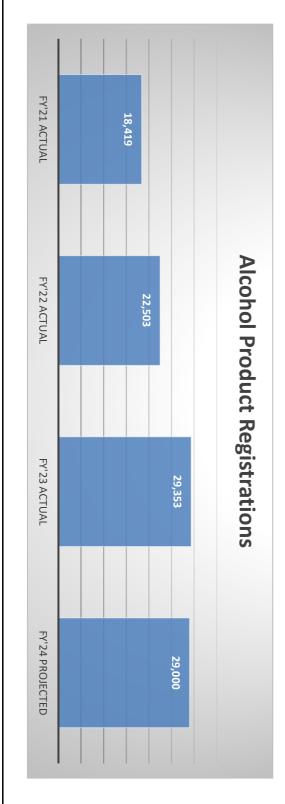
PROGRAM DESCRIPTION

HB Section(s):_ 8.155

Department of Public Safety
Program Name: Administrative Disciplinary
Program is found in the following core budget(s): ATC Core Budget

2a. Provide an activity measure(s) for the program.





PROGRAM DESCRIP	TION	
Department of Public Safety	HB Section(s):	8.155
Program Name: Administrative Disciplinary	· / <u>-</u>	
Program is found in the following core budget(s): ATC Core Budget		
2b Provide a measure(s) of the program's quality		

The Administrative Disciplinary program provides a disciplinary process for violators of liquor laws and regulations. The program is designed to hold violators accountable and deter them from future violations. Those that have egregious violations and those that continually violate liquor laws and regulations are at risk of having their liquor license(s) revoked.

2c. Provide a measure(s) of the program's impact.

Administrative Disciplinary Actions	FY'22	FY'23
	Actual	Actual
Total Number of Conferences Held	501	271
Total Number of Violations (Charges)	951	712
Number of Fines Issued	591	356
Amount of Fines Issued	\$ 176,150	\$ 174,550
Dismissals	10	38
Revocations	10	8
Suspensions	76	194
Total Days of Suspension	665	2,126
Written Warnings	258	93
Unlawful Sale to Minor Charges	92	100
Smallest Fine Amount	\$ 50	\$ 50
Largest Fine Amount	\$ 10,000	\$ 25,000
Shortest Period of Suspension	2 day	2 days
Longest Period of Suspension	120 days	255 days

The ATC Administrative Disciplinary process provides for an informal conference that allows licensees who have been charged with a violation of the liquor control laws to meet with the State Supervisor to provide an opportunity to explain the details of the situation, and provide examples of what they have done to prevent another violation from occurring. The state supervisor will issue disciplinary action after the informal conference.

A 2023 AHC decision determined ATC could not fine Wine Direct Shippers, leaving only written warning, probation, suspension and revocation as disciplinary options which led to a significant increase in the number and duration of suspensions.

All fines go to the local school district where the violation occurred.

8.155 HB Section(s): PROGRAM DESCRIPTION Program is found in the following core budget(s): ATC Core Budget 2d. Provide a measure(s) of the program's efficiency. Program Name: Administrative Disciplinary Department of Public Safety

The Administrative Disciplinary program operates at minimal costs.

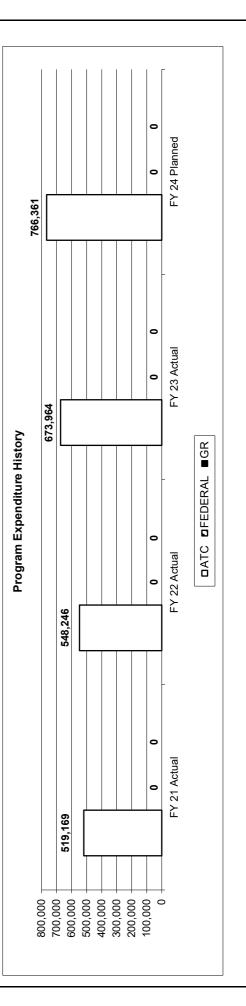
PS - \$218,101, 3.5 admin FTE (10% of total PS)

State Supervisor (50% Admin/50% Disciplinary), Chief of Enforcement (50% Admin/50% Disciplinary), Administrative Services Manager (50% Admin/50%) Licensing), Administrative Support Assistant (2) (50% Admin/50% Licensing), Auditor (50% Admin/50% Disciplinary), Legal Counsel (50% Admin/50% Disciplinary).

E&E - \$39,943 (6.9% of total E&E) for supplies, postage, etc.

Total Admin Costs - \$258,044 or 7% of Budget consists of Administrative Costs.

Administrative services support the overall functions of the Division of Alcohol and Tobacco operations and improves the efficiency and effectiveness of all operations. 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



	PROGRAM DESCRIPTION					
Department of Public	•	HB Section(s): 8.155				
•	inistrative Disciplinary the following core budget(s): ATC Core Budget					
4. What are the sour	ces of the "Other " funds?					
The source of ATC's	s Other funds comes from the ATC Dedicated Fund as estab	lished by Section 311.735, RSMo.				
5. What is the autho	rization for this program, i.e., federal or state statute, etc	c.? (Include the federal program number, if applicable.)				
	iplinary is Mandated by Sections 311.660, 311.680, 407.93 RSMo, and 11 CSR 70-2.060.	1 and 407.934, RSMo. Brand Registration laws are under Sections 311.275,				
6. Are there federal i	matching requirements? If yes, please explain.					
No.						
7. Is this a federally	mandated program? If yes, please explain.					
No.						

PROGRAM DESCRIPTION			
Department of Public Safety	HB Section(s): 8.155		
Program Name: Regulatory Compliance	· · · <u> </u>		
Program is found in the following core budget(s): ATC Core Budget			

1a. What strategic priority does this program address?

Increase Liquor and Tobacco Law Compliance to Create a Safer State, by Reducing Problems Related to Alcohol Consumption.

1b. What does this program do?

The regulatory compliance program regulates the Alcohol and Tobacco Control (ATC) Industry relating to the manufacture, distribution and sale of alcoholic beverages. Duties include investigative licensing, Server Training, Tobacco Merchant Training, and undercover investigations. The liquor industry operates under a three tier system that governs the marketing, promotion and sale of alcohol. This three tier system ensures that the three major components of tax collection, product integrity and market stability are constantly reinforced. ATC teaches the alcohol industry on liquor control and tobacco laws through constant interactions and training conducted in the industry. Investigations are conducted for any observed or reported violations to ensure compliance of

2a. Provide an activity measure(s) for the program.

STATEWIDE REGULATORY ACTIVITY

			FY'24
	FY'22 Actual	FY'23 Actual	Projected
Server Training Presentations	89	93	100
# of People Trained	1,284	1,408	1,500
Routine (Field) Inspection	2,094	2,383	2,500
Assist Outside Agency in Law Enforcement	1,018	1,148	1,250
Badges in Business	70	98	120
Routine Investigation	1,558	1,644	1,720
Special Investigation	289	205	250
Violation Report	309	644	600
Arrest Report	398	643	600
Administrative Violations	951	712	800

ATC had two District Supervisor and two Agent vacancies during FY'23, but the regulatory activity efforts remained consistent. The Jefferson City Central Office operated one District Supervisor short for two months and one Agent short for eleven months of FY'23. The St. Louis District Office operated one Agent short for eight months in FY'23. The Kansas City District Office operated one District Supervisor short for two months in FY'23.

PROGRAM DESC	CRIPTION
Department of Public Safety	HB Section(s): 8.155
Program Name: Regulatory Compliance	· ,
Program is found in the following core budget(s): ATC Core Budget	

2b. Provide a measure(s) of the program's quality.

Alcohol and Tobacco law enforcement officers (Agents, District Supervisors, Deputy Chief and Chief) are Class A POST certified.

The regulatory compliance program performed 4,330 inspections and investigations to ensure compliance with alcohol and tobacco laws and regulations. During those inspections and investigations 712 administrative violations were discovered, or 30% of inspections and investigations resulted in violation. As regulatory efforts increase the violation rate will decrease.

2c. Provide a measure(s) of the program's impact.

A reduction in the ratio of number of violations as compared to investigations would show a positive result in increased compliance.

	FY'22 Actual	FY'23 Actual	FY'24 Projected
Violations/Arrest Reports	707	1,287	1,200
Investigations*	4,011	4,330	4,590
Ratio of Violations to Investigations	18%	30%	26%

* Investigations include routine inspections, badges in business, routine investigations and targeted investigations.

Enforcement efforts began to increase in FY'22 post covid-19 restrictions, which exposed a multitude of violations, new and previously existing. The previously existing violations were discovered during targeted investigations that were prioritized during the covid-19 restrictions. ATC has continued those efforts even after the restrictions were lifted. As ATC continues to increase our presence, more licensees will be educated and the violation rate should reduce.

PROGRAM DE	SCRIPTION
Department of Public Safety	HB Section(s): 8.155
Program Name: Regulatory Compliance	· · · · · · · · · · · · · · · · · · ·
Program is found in the following core budget(s): ATC Core Budget	-

2d. Provide a measure(s) of the program's efficiency.

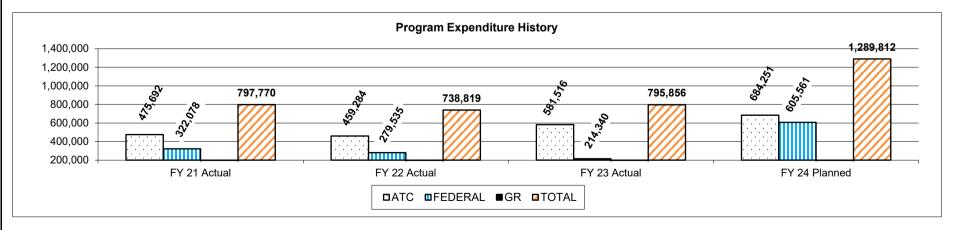
ATC oversees regulatory compliance for approximately 15,000 liquor licensees throughout the State of Missouri and across the United States. ATCs efforts affect all citizens in Missouri by providing a safer environment enhanced by licensee's adherence to laws.

Efficiency Measures Continued:

- Number of Badges in Business Investigations should reduce violations resulting in increased compliance.
- Increased Number of Server Training Events and Number of People Trained will decrease violations.
- Reduced Number of Violation Reports shows increase in compliance.
- Number of Alcohol and Tobacco Inspections should increase knowledge and result in increased compliance.
- Number of Alcohol and Tobacco Investigations should reduce violations and result in increased compliance.

By tracking the above measures, ATC will be able to gauge the efficiency of the agents and their efforts. Through active and efficient enforcement, ATC should begin to see an increase in compliance to liquor control and tobacco laws and correspondingly a reduction in violations.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESC	RIPTION
Department of Public Safety	HB Section(s): 8.155
Program Name: Regulatory Compliance	
Program is found in the following core budget(s): ATC Core Budget	
4. What are the sources of the "Other " funds?	
The source of ATC's Other funds comes from the ATC Dedicated Fund as established	ed by Section 311.735, RSMo.
5. What is the authorization for this program, i.e., federal or state statute, etc.? ((Include the federal program number, if applicable.)
Chapter 311, RSMo, Rules and Regulations of the State Supervisor, and Sections 40	,
by Section 311.670, RSMo, with keeping a fair and level playing field between the t	three tiers of alcohol beverage distribution.
6. Are there federal matching requirements? If yes, please explain.	
No.	
7. Is this a federally mandated program? If yes, please explain.	
No.	

PROGRAM DES	CRIPTION
Department of Public Safety	HB Section(s): 8.155
Program Name: Revenue Collections and Licensing	
Program is found in the following core budget(s): ATC Core Budget	
1a. What strategic priority does this program address?	
Improve efficiency of collections and licensing through operational effectiveness	and transitioning to an electronic license application system.
1b. What does this program do?	
This program collects excise taxes on all alcoholic beverages sold in Missouri using addition, the program is in the process of providing an electronic licensing and case fee collections.	- , , , , , , , , , , , , , , , , , , ,
 \$47.3 million annual excise tax collections on liquor, beer and wine. The excise taxes are verified annually by performing over 20,000 desk and field \$6.2 million annual license fee collections. 	
 70% of license fee collections are credited to the Division of Alcohol and Tobac General Revenue Fund. 	co Control Fund created in SB 373 (2015), and 30% is credited to the
 Over 35,000 license applications and renewals were processed in FY'23. 	
2a. Provide an activity measure(s) for the program.	
ATC provides licensing to over 15,000 liquor licensees throughout the state of Mi providing a safer environment enhanced by licensees adherence to laws. A total licenses, out of state licenses, and transportation licenses. There was a decrease of Covid-19. License issuance has returned to and exceeds pre-pandemic levels.	of 35,221 licenses were issued in FY'23, of which some are secondary

PROGRAM DESCRIPTION

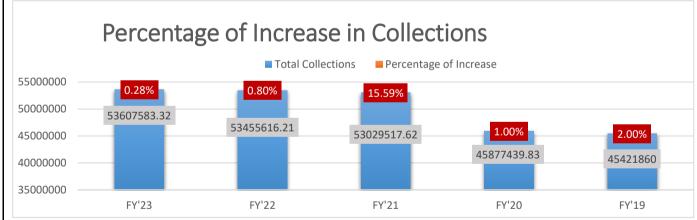
Department of Public Safety HB Section(s): 8.155

Program Name: Revenue Collections and Licensing

Program is found in the following core budget(s): ATC Core Budget

FY'23 - License Types Total Number of Licenses Issued by Type: Manufacturers 262 Wine Direct Shippers 1.554 105 Microbrewers **Domestic Wineries** 73 Solicitors 1,205 298 Wholesalers Retailers 31,724 **Total Licenses Issued** 35,221





Benefactors of revenue collections are citizens of the state of Missouri, who are better served when all excise taxes and licensing fees that are due the state of Missouri are collected and utilized.

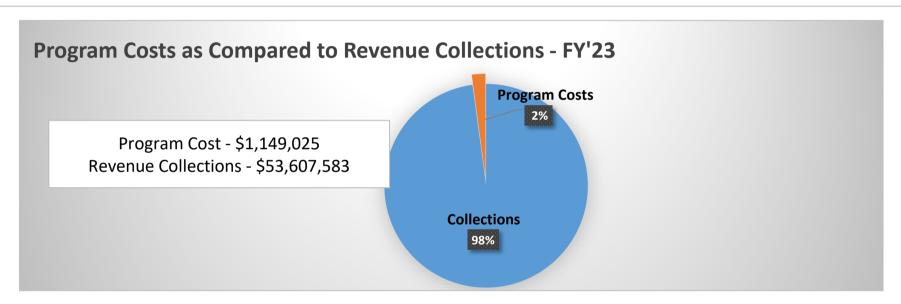
2b. Provide a measure(s) of the program's quality.

ATC's excise tax process involves reconciliation between suppliers and wholesalers, which attributes to assurances that ATC is collecting all the excise taxes due to the state of Missouri on intoxicating liquor products. The online excise tax system allows licensees to enter the data, either manually or electronically, and the system generates the reconciliations. ATC will follow up on any discrepancies that weren't reconciled during the match up process.

PROGRAM DESC	CRIPTION
Department of Public Safety	HB Section(s): 8.155
Program Name: Revenue Collections and Licensing	· · · · · · · · · · · · · · · · · · ·
Program is found in the following core budget(s): ATC Core Budget	

2c. Provide a measure(s) of the program's impact.

The Revenue Collection and Licensing program issues liquor licenses, primary and secondary, to over 15,000 businesses and collects over \$53 million in licensing fees and excise taxes with minimal costs. More importantly, the program helps to ensure the safety of our citizens by verifying that the proper individuals have the ability to sell alcohol in our state.

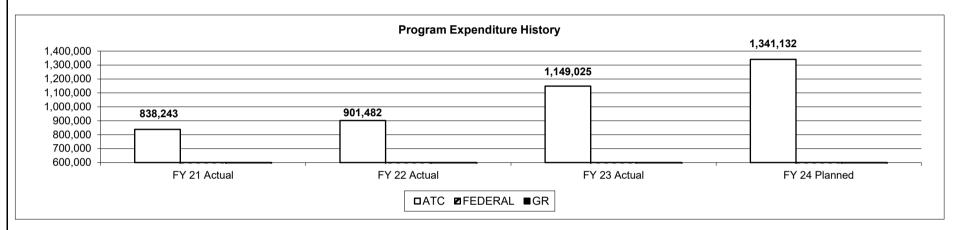


2d. Provide a measure(s) of the program's efficiency.

ATC is streamlining the licensing process by implementing an online licensing and case management system to improve applicants' experience. ATC is currently working with the vendor on development of this new system. The system is complex and complicated to implement, but will reduce license

PROGRAM DESCRIPT	TION
Department of Public Safety	HB Section(s): 8.155
Program Name: Revenue Collections and Licensing	
Program is found in the following core budget(s): ATC Core Budget	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

The source of ATC's Other funds comes from the ATC Dedicated Fund as established by Section 311.735, RSMo.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor are mandated by Section

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

OF

30

RANK: 9

	of Public Safety				Budget Unit	82510				
Division of A	Icohol and Tobacc	o Control								
DI Name: FT	E for Part-Time Sta	ff	D	I#1812132	HB Section	8.155				
1 AMOUNT	OF REQUEST									
I. AMOUNT		2025 Budget	Ranuaet			FV 2025 (Governor's R	acommondat	ion	
	GR	Federal	Other	Total					Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	Total	0	0	0	0	
					:					
FTE	0.00	0.00	2.00	2.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	30,038	30,038	Est. Fringe	0	0	0	0	
•	s budgeted in House	•		•	_	budgeted in Ho		•	•	
	ctly to MoDOT, High					ctly to MoDOT, I	Highway Patro	l, and Conser	vation.	
Other Funds:	Division of Alcohol 8	& Tobacco Co	ntrol Fund (0	544)	Other Funds:					
Non-Counts:					Non-Counts:					
2. THIS REQ	UEST CAN BE CAT	EGORIZED A	NS:							
	New Legislation				New Program		Fui	nd Switch		
	Federal Mandate				Program Expansion		Со	st to Continue	!	
	GR Pick-Up				Space Request		Eq.	uipment Repla	acement	
	Pay Plan			X	Other: FTE only, fund	ling is already a	ppropriated.			
		_		_	FOR ITEMS CHECKED IN	#2. INCLUDE	THE FEDERA	L OR STATE	STATUTORY OR	1
CONSTITUT	ONAL AUTHORIZA	TION FOR T	HIS PROGRA	AM.						
There is no fu	inding needed, only	two FTE to su	pport existing	g part-time	staff. It was recently brought	to our attention	that part-time	staff require a	a FTE to cover tho	se
	•				ork less than 50% and are no					g
appears to be	wrong. ATC curren	tly has four cr	itical part-tim	e positions	filled that do not have FTE c	overage. Two a	re part-time re	ceptionists in	our St. Louis and	

Kansas City district offices, one is a part-time brand registration clerk, and one is a part-time tobacco program clerk. It is vital that we are able to maintain these positions in order to maintain good customer service. We are asking for two FTE to cover these already filled positions. No additional funds are needed as we

already have the funds to cover their expenses.

NEW DECISION ITEM

RANK: 9 OF 30

Department of Public Safety	Budget Unit 82510
Division of Alcohol and Tobacco Control	<u> </u>
DI Name: FTE for Part-Time Staff DI#1812	32 HB Section 8.155
	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

No funding is needed. We have existing funding from the ATC fund that is currently utilized to support these part-time staff members. However, we do not have FTE to support their positions. The four part-time staff work the equivalent of two full time staff, so we are asking for two FTE.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req				
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
009753 - Typist						2.0	0	2.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	2.0	0	2.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0	•	0		0		0
Transfers									
Total TRF	0		0	•	0		0		0
Grand Total	0	0.0	0	0.0	0	2.0	0	2.0	0

NEW DECISION ITEM
RANK: 9 OF 30

Department of Public Safety				Budget Unit	82510				
Division of Alcohol and Tobacco Control									
DI Name: FTE for Part-Time Staff		DI#1812132		HB Section	8.155				
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0	_	0	-	0		0		0
Program Distributions							0		
Total PSD	0	=	0	-	0		0		0
Transfers									
Total TRF	0	-	0	•	0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK:	9	OF	30	

Department of Public Safety

Division of Alcohol and Tobacco Control

DI Name: FTE for Part-Time Staff

DI#1812132

Budget Unit 82510

HB Section 8.155

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- The district receptionists assist with phone calls, licensing, and walk-in customers. They also run MULES inquiries and serve as notaries.
- The brand registration clerk assists with the processing of brand registrations and is integral in keeping ATC current in our processing.
- The tobacco program clerk performs a large portion of the administrative duties for the tobacco program and also provides critical assistance with the highway safety grant program Alcohol Safety Awareness & Prevention (ASAP).

6c. Provide a measure(s) of the program's impact.

Without these positions the customer service, license processing time, brand registration approval, tobacco program and ASAP grant management would begin to decline as our resources are already very limited. These part-time positions are much needed resources that allow the division to meet the needs of the licensees and citizens of Missouri.

6b. Provide a measure(s) of the program's quality.

- The part-time district receptionists provide much needed support to the Kansas City and St. Louis district offices, which allows the agents to give more focus toward regulatory efforts and educating licensees. Both Springfield and Jefferson City offices have full-time clerks, so maintaining these filled part-time positions is critical.
- ATC has two full time brand registration staff that process thousands
 of brand registration each month along with other duties. The parttime brand registration clerk ensures that brand registrations are still
 being processed when the full-time staff have to focus on other duties
 or when they take leave.
- The tobacco program clerk processes all evidence and handles most of the administrative duties so that the tobacco agents can focus on their field work. This person also handles all the reimbursement processing

6d. Provide a measure(s) of the program's efficiency.

The district receptionists provide another point of contact for licensees in the Kansas City and St. Louis district offices, allowing for a better response time for anyone trying to reach or interact with those offices. The brand registration clerk helps ATC ensure that brands are getting approve for sale in a more timely manner. The tobacco program clerk ensures smooth activities for the tobacco program as well as expedited processing for the highway safety grant.

NEW DECISION ITEM RANK: 9 OF 30

Department of Public Safety	Budget Unit 82510
Division of Alcohol and Tobacco Control	
OI Name: FTE for Part-Time Staff	DI#1812132 HB Section 8.155
. STRATEGIES TO ACHIEVE THE PERFORMANCE	MEASUREMENT TARGETS:
,	These staff are currently employed and have been for a while. There was a lapse in understanding over the vere not requested to cover these part-time positions. We are seeking approval for two FTE to cover the four leed to maintain.
years and when we added these positions the FTE v	vere not requested to cover these part-time positions. We are seeking approval for two FTE to cover the four

Department of Public Safety

DECISION ITEM DETAIL

						_		
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
ATC additional FTE - 1812132								
TYPIST	0	0.00	0	0.00	0	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	2.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	2.00		0.00

CORE DECISION ITEM

Department of F					Budget Unit	82510			
Core: ATC Core	hol and Tobacco Refunds	Control			HB Section	8.160			
1. CORE FINAN	ICIAL SUMMARY								
	FY	/ 2025 Budge	t Request			FY 2025	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	55,000	0	0	55,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	55,000	0	0	55,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
•	udgeted in House E / to MoDOT, Highw	•	•		Note: Fringes be budgeted directly	•		•	•
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

Pursuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This ensures compliance with Regulation 11 CSR 70-2.150(2), which addresses refunds on licenses.

3. PROGRAM LISTING (list programs included in this core funding)

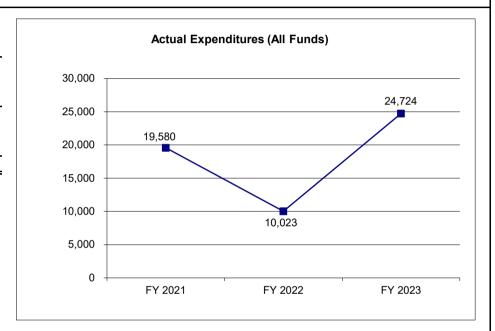
Refund program is within the Revenue Collection, Licensing and Administrative Programs.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 82510	
Division of Alcohol and Tobacco Control		
Core: ATC Core Refunds	HB Section 8.160	

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	55,000	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	55,000	55,000	55,000	55,000
Actual Expenditures (All Funds)	19,580	10,023	24,724	N/A
Unexpended (All Funds)	35,420	44,977	30,276	N/A
Unexpended, by Fund: General Revenue Federal Other	35,420 0 0	44,977 0 0	30,276 0 0	N/A N/A N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
REFUND UNUSED STICKERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Е
TAFP AFTER VETOES							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	_
DEPARTMENT CORE REQUEST							_
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	-
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	-

DECISION ITEM SUMMARY

GRAND TOTAL	\$24,724	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00
TOTAL	24,724	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL - PD	24,724	0.00	55,000	0.00	55,000	0.00	0	0.00
PROGRAM-SPECIFIC GENERAL REVENUE	24,724	0.00	55,000	0.00	55,000	0.00	0	0.00
REFUND UNUSED STICKERS CORE								
Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	SECURED COLUMN

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUND UNUSED STICKERS								
CORE								
REFUNDS	24,724	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL - PD	24,724	0.00	55,000	0.00	55,000	0.00	0	0.00
GRAND TOTAL	\$24,724	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00
GENERAL REVENUE	\$24,724	0.00	\$55,000	0.00	\$55,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Division of Fir	Public Safety Safety				Budget Unit 8301	00			
	ty Administration				HB Section 8.	165			
. CORE FINA	NCIAL SUMMARY								
	F۱	FY 2	024 Gov	ernor's R	Recommenda	ition			
	GR	Federal	Other	Total	GR	Fe	deral	Other	Total
PS	2,797,435	0	1,138,284	3,935,719	PS	0	0	0	0
ΕE	188,705	600,000	141,659	930,364	EE	0	0	0	0
PSD	200,000	0	0	200,000	PSD	0	0	0	0
ΓRF	0	0	0	0	TRF	0	0	0	0
Γotal	3,186,140	600,000	1,279,943	5,066,083	Total	0	0	0	0
TE	48.92	0.00	19.00	67.92	FTE				0.00
Est. Fringe	1,777,334	0	709,599	2,486,933	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes					Note: Fringes budgeted in			•	•
budgeted direc	ly to MoDOT, Highv	ion.	budgeted directly to MoDO	OT, High	way Patro	ol, and Conse	rvation.		

Other Funds: Elevator Safety (0257), Boiler & Pressure Safety (0744), Mo Explosives Safety Act (0804), Fire Safe Cigarettes (0937)

2. CORE DESCRIPTION

The Division of Fire Safety is responsible for investigating fire and explosions; blasting safety and explosives enforcement; fireworks inspections and permitting; fireworks shooter training and licensing; fire safety inspections for facilities licensed by the Departments of Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections and permitting; fire service training and certification; statewide fire mutual aid and fire incident reporting; workers compensation grants for VFPA's; amusement ride inspections, permitting and accident investigation; and elevator safety inspections, permitting and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget. General Revenue comprises 70% of the Division of Fire Safety's Core budget. Other funds include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and the Missouri Explosives Safety Act Administration Fund (0804).

3. PROGRAM LISTING (list programs included in this core funding)

Administration Fire Fighter Training & Certification
Fire Safety Inspection Fireworks Licensing & Enforcement
Fire Investigation Blast Safety & Explosives Enforcement*
Elevator Safety* Boiler & Pressure Vessel Safety*

Amusement Ride Safety*
Workers Compensation for VFPA's

Statewide Fire Mutual Aid & Incident Reporting

FY24 Core includes one-time funding for Vehicle replacements, GR pickup, and Officer Safety & Equipment.

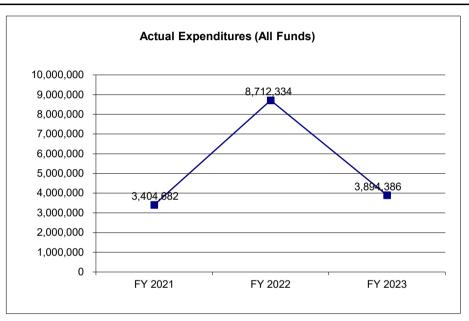
4. FINANCIAL HISTORY

^{*}Notes programs overseen by Governor-appointed boards or commissions.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 83010C
Division of Fire Safety	
Core Fire Safety Administration	HB Section 8.165

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,768,532	9,516,628	4,497,780	12,577,044
Less Reverted (All Funds)	(79,439)	(98,591)	(94,377)	
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,689,093	9,418,037	4,403,403	12,577,044
Actual Expenditures (All Funds)	3,404,682	8,712,334	3,894,386	N/A
Unexpended (All Funds)	284,411	705,703	509,017	N/A
Unexpended, by Fund: General Revenue Federal Other	191,646 0 92,765	576,616 0 129,087	217,754 0 291,263	N/A N/A N/A
	,. ••	.=3,00.		



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Core reduction of two FTE in FY22. FY21 and FY22 unexpended amounts are reflective of restrictions due to COVID-19 budget issues, supply shortages, as well as Personal Services lapse due to employee turnover and difficulty filling technical positions. FY22 Core included one-time funding for Workers Compensation Grants for Volunteer Fire Associations and the Firefighter Cancer Pool.

CORE RECONCILIATION DETAIL

STATE F S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TA ED A ETED \/ETC			–	<u> </u>	1 000101	O o.	Total	<u> </u>
TAFP AFTER VETO	DES	PS	67.92	3,091,500	0	1,138,284	4,229,784	
		EE	0.00	405,501	600,000	1,136,264	1,146,860	
		PD	0.00	7,200,100	000,000	300	7,200,400	
		Total	67.92	10,697,101	600,000	1,279,943	12,577,044	=
	DE 4 D III.OT44			-,,-		, -,-	,- ,-	=
DEPARTMENT CO	1691 1107	ENTS EE	0.00	(16,596)	0	0	(16 596)	1x Officer Safety Equip
•		EE		,			, ,	, , ,
1x Expenditures	1693 1107		0.00	(200,300)	0	0	,	1x Vehicle and equipment
1x Expenditures	1694 8267	PD	0.00	(7,000,000)	0	0	(7,000,000)	1x critical illness
1x Expenditures	1695 1103	PS	0.00	(250,378)	0	0	(250,378)	GR pickup of boiler fund
Core Reduction	1367 1103	PS	0.00	(43,687)	0	0	(43,687)	Reduction of 8.7 GR funded COLA
NET D	EPARTMENT O	CHANGES	0.00	(7,510,961)	0	0	(7,510,961)	
DEPARTMENT CO	RE REQUEST							
		PS	67.92	2,797,435	0	1,138,284	3,935,719	
		EE	0.00	188,605	600,000	141,359	929,964	
		PD	0.00	200,100	0	300	200,400	
		Total	67.92	3,186,140	600,000	1,279,943	5,066,083	-
GOVERNOR'S REC	COMMENDED	CORF						-
JOYLINION O NEC		PS	67.92	2,797,435	0	1,138,284	3,935,719	
		EE	0.00	188,605	600,000	141,359	929,964	
		PD	0.00	200,100	0	300	200,400	
		Total	67.92	3,186,140	600,000	1,279,943	5,066,083	_

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,402,089	45.87	3,091,500	48.92	2,797,435	48.92	0	0.00
ELEVATOR SAFETY	432,829	8.13	528,884	7.33	528,884	7.33	0	0.00
BOILER & PRESSURE VESSELS SAFE	315,336	6.04	502,153	9.33	502,153	9.33	0	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	98,123	2.03	107,247	2.34	107,247	2.34	0	0.00
TOTAL - PS	3,248,377	62.07	4,229,784	67.92	3,935,719	67.92	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	445,585	0.00	405,501	0.00	188,605	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	600,000	0.00	600,000	0.00	0	0.00
ELEVATOR SAFETY	48,989	0.00	74,689	0.00	74,689	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE	78,786	0.00	54,643	0.00	54,643	0.00	0	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	10,215	0.00	12,027	0.00	12,027	0.00	0	0.00
CIG FIRE SAFE & FIREFIGHTER PR	18,463	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	602,038	0.00	1,146,860	0.00	929,964	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	43,871	0.00	7,200,100	0.00	200,100	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	300	0.00	300	0.00	0	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	100	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	43,971	0.00	7,200,400	0.00	200,400	0.00	0	0.00
TOTAL	3,894,386	62.07	12,577,044	67.92	5,066,083	67.92	0	0.00
E&E Increase - 1812151								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	175,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	175,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	175,000	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Inspection Replacement iPads - 1812152								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00	0	0.00	19,975	0.00	0	0.00
TOTAL - EE		0.00	0	0.00	19,975	0.00	0	0.00
TOTAL		0.00	0	0.00	19,975	0.00	0	0.00
Boiler Spending Authority Incr - 1812153								
PERSONAL SERVICES								
BOILER & PRESSURE VESSELS SAFE		0.00	0	0.00	82,687	0.00	0	0.00
TOTAL - PS		0.00	0	0.00	82,687	0.00	0	0.00
EXPENSE & EQUIPMENT								
BOILER & PRESSURE VESSELS SAFE		0.00	0	0.00	9,000	0.00	0	0.00
TOTAL - EE		0.00	0	0.00	9,000	0.00	0	0.00
TOTAL		0.00	0	0.00	91,687	0.00	0	0.00
GRAND TOTAL	\$3,894,38	86 62.07	\$12,577,044	67.92	\$5,352,745	67.92	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: DEPARTMENT: 83010C Public Safety BUDGET UNIT NAME: Fire Safety Core HOUSE BILL SECTION: 8.165 DIVISION: Fire Safety 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. **DEPARTMENT REQUEST** Section PS or E&E Core % Flex Flex Reg Amount Fire Safety - GR PS \$3.091.500 10% \$309.150 Fire Safety - Elevator Fund (0257) PS \$52.888 \$528,884 10% Fire Safety - Boiler Fund (0744) PS \$502,153 10% \$50,215 Fire Safety - Explosives Fund (080 PS \$10,725 \$107,247 10% According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets which have decreased over the last several years. Due to core reductions and restrictions, expense budgets are tight. Flexibility to operate across appropriation lines among all funds is needed to meet statuatory obligations and continue providing the best possible service to the citizens of Missouri. 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. **CURRENT YEAR BUDGET REQUEST PRIOR YEAR ESTIMATED AMOUNT OF ESTIMATED AMOUNT OF ACTUAL AMOUNT OF FLEXIBILITY USED** FLEXIBILITY THAT WILL BE USED FLEXIBILITY THAT WILL BE USED \$85.175 from GR PS to E&E Expenditures in PS and E&E will differ annually Expenditures in PS and E&E will differ annually based on based on needs to cover operational expenses, needs to cover operational expenses, address emergency address emergency and changing situations, etc. and changing situations, etc. Please explain how flexibility was used in the prior and/or current years. PRIOR YEAR **CURRENT YEAR**

EXPLAIN PLANNED USE

EXPLAIN ACTUAL USE

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: BUDGET UNIT NAME:	83010C Fire Safety Core	DEPARTMENT:	Public Safety
HOUSE BILL SECTION:	•	DIVISION:	Fire Safety
	ed for flexibility to be used to pay necessary on- uipment, vehicle maintenace, vehicle fuel, and supplies.	budget, and assist expe	ty anticipates using flexibility in FY25 to offset limited E&E nditures for protective equipment for uniformed staff, fuel naintenance and repair on high-mileage vehicles.

DECISION ITEM DETAIL

udget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
ecision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
S ADMINISTRATION								
ORE								
DIVISION DIRECTOR	101,013	1.00	106,298	1.00	106,017	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	77,956	0.90	83,446	1.00	83,446	1.00	0	0.0
LEGAL COUNSEL	8,435	0.08	0	0.00	0	0.00	0	0.0
OFFICE WORKER MISCELLANEOUS	16,074	0.50	12,618	0.00	12,618	0.00	0	0.0
MISCELLANEOUS TECHNICAL	27,077	0.47	5,907	0.00	5,907	0.00	0	0.0
MISCELLANEOUS PROFESSIONAL	6,100	0.09	0	0.00	0	0.00	0	0.0
SPECIAL ASST PROFESSIONAL	48,083	0.88	8,194	0.00	8,194	0.00	0	0.0
ADMINISTRATIVE SUPPORT CLERK	0	0.00	312	1.00	312	1.00	0	0.0
ADMIN SUPPORT ASSISTANT	143,857	3.96	181,459	4.00	159,857	4.00	0	0.0
ADMIN SUPPORT PROFESSIONAL	132,173	3.43	118,499	3.34	118,499	3.34	0	0.0
ADMINISTRATIVE MANAGER	75,888	1.00	80,032	1.00	79,863	1.00	0	0.0
STAFF DEV TRAINING SPECIALIST	138,555	2.84	171,293	3.00	171,293	3.00	0	0.0
STAFF DEVELOPMENT TRAINING MGR	62,548	1.00	67,177	1.00	67,177	1.00	0	0.0
ACCOUNTANT	45,884	1.00	29,821	1.00	29,243	1.00	0	0.0
HUMAN RESOURCES GENERALIST	11,657	0.24	55,698	1.00	55,698	1.00	0	0.0
HUMAN RESOURCES SPECIALIST	14,133	0.24	0	0.00	0	0.00	0	0.0
SR COMMISSIONED INVESTIGATOR	727,087	14.83	935,556	15.00	935,556	15.00	0	0.0
COMMISSIONED INVESTIGATOR SPV	128,054	2.00	148,539	2.00	148,539	2.00	0	0.0
INVESTIGATIONS MANAGER	74,340	1.00	56,860	1.00	56,860	1.00	0	0.0
SENIOR SAFETY INSPECTOR	1,084,642	21.61	1,764,552	27.58	1,535,315	27.58	0	0.0
COMPLIANCE INSPECTION SPV	110,035	2.00	144,715	2.00	144,715	2.00	0	0.0
COMPLIANCE INSPECTION MANAGER	214,786	3.00	258,808	3.00	216,610	3.00	0	0.0
TOTAL - PS	3,248,377	62.07	4,229,784	67.92	3,935,719	67.92	0	0.0
TRAVEL, IN-STATE	25,129	0.00	24,464	0.00	24,464	0.00	0	0.0
TRAVEL, OUT-OF-STATE	12,971	0.00	3,766	0.00	3,766	0.00	0	0.0
FUEL & UTILITIES	0	0.00	1,100	0.00	1,100	0.00	0	0.0
SUPPLIES	214.522	0.00	176,280	0.00	176,280	0.00	0	0.0
PROFESSIONAL DEVELOPMENT	31,992	0.00	32,995	0.00	32,995	0.00	0	0.0
COMMUNICATION SERV & SUPP	25,276	0.00	20,796	0.00	20,796	0.00	0	0.0
PROFESSIONAL SERVICES	10,058	0.00	14,610	0.00	14,610	0.00	0	0.0
HOUSEKEEPING & JANITORIAL SERV	0	0.00	600	0.00	600	0.00	0	0.0
M&R SERVICES	55,955	0.00	42,053	0.00	42,053	0.00	0	0.0

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
CORE								
MOTORIZED EQUIPMENT	200,576	0.00	263,601	0.00	94,351	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	6,835	0.00	6,835	0.00	0	0.00
OTHER EQUIPMENT	22,892	0.00	554,686	0.00	507,040	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	539	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,128	0.00	2,974	0.00	2,974	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	602,038	0.00	1,146,860	0.00	929,964	0.00	0	0.00
PROGRAM DISTRIBUTIONS	43,871	0.00	7,200,000	0.00	200,000	0.00	0	0.00
REFUNDS	100	0.00	400	0.00	400	0.00	0	0.00
TOTAL - PD	43,971	0.00	7,200,400	0.00	200,400	0.00	0	0.00
GRAND TOTAL	\$3,894,386	62.07	\$12,577,044	67.92	\$5,066,083	67.92	\$0	0.00
GENERAL REVENUE	\$2,891,545	45.87	\$10,697,101	48.92	\$3,186,140	48.92		0.00
FEDERAL FUNDS	\$0	0.00	\$600,000	0.00	\$600,000	0.00		0.00
OTHER FUNDS	\$1,002,841	16.20	\$1,279,943	19.00	\$1,279,943	19.00		0.00

PROGRAM DES	CRIPTION
Department of Public Safety / Fire Safety	HB Section(s): 8.165
Program Name: Amusement Ride Safety Program	· · · · · · · · · · · · · · · · · · ·
Program is found in the following core budget(s): Fire Safety Core	

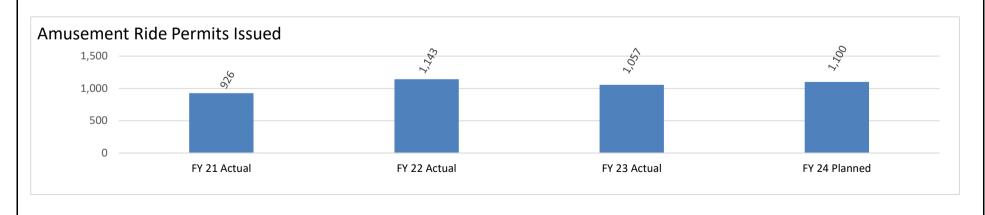
Public safety on amusement rides or while attending carnivals, fairs and amusement parks.

1b. What does this program do?

Legislation in 1997 created the Amusement Ride Safety Act within the Division of Fire Safety designated to administer the program. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected by a state-approved ride inspector. With the exception of St. Louis County, there are no local inspection or enforcement programs of amusement rides in our state. Applications for the state permit and inspection reports are reviewed each year by division staff prior to issuing a state operating permit. The staff perform quality control/spot inspections on rides which include climbing walls, zip lines, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection, the issues shall be corrected prior to ride operation. Additionally, any amusement ride accident meeting specific criteria is required to be investigated by a qualified inspector.

Because no FTE or E&E authority was initially appropriated for this program, the Division absorbed the duties by cross-training Elevator Safety Inspectors. Funds generated from the operating permit fees are deposited into the Elevator Safety Fund (0257) which supports both the Elevator Safety and Amusement Ride Safety programs. The Governor-appointed Amusement Ride Safety board advises division staff.

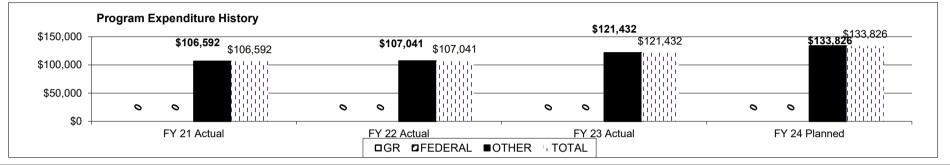
2a. Provide an activity measure(s) for the program.



PROGRAM DES	SCRIPTION
Department of Public Safety / Fire Safety Program Name: Amusement Ride Safety Program	HB Section(s): 8.165
Program is found in the following core budget(s): Fire Safety Core 2b. Provide a measure(s) of the program's quality.	
Five Division of Fire Safety Inspectors are trained and certified by the National American Society for Testing and Materials (ASTM) standards are used for the i	
2c. Provide a measure(s) of the program's impact.	
In FY23, 1,057 ride permits were issued, while 4 ride incidents were reported ar	nd investigated.
The Amusement Ride Safety Program serves more than 155 amusement ride over the safety of the citizens and visitors of our state when attending fairs, carnivals all Missouri fixed park locations, as well as the Missouri State Fair, the Ozark Em	and amusement parks. In a typical year, the program oversees rides at
2d. Provide a measure(s) of the program's efficiency.	
Because no FTE or E&E authority was initially appropriated for this program, the Inspectors to perform the duties of this program and has recently started a train	
Fees remain relatively low in comparison with neighboring states. An amuseme Kansas is between \$75-\$100 depending on the type of ride.	nt ride permit in Missouri is \$30, while a permit in Arkansas is \$100, and
The Division of Fire Safety is also charged with performing quality control checks 64 third-party amusement ride inspectors in our state.	s of operating amusement rides, as well as the work performance of the

PROGRAM DESCRIPTION	
Department of Public Safety / Fire Safety	HB Section(s): 8.165
Program Name: Amusement Ride Safety Program	
Program is found in the following core budget(s): Fire Safety Core	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 316. 200-233

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESC	CRIPTION
Department of Public Safety / Fire Safety	HB Section(s): 8.165
Program Name: Blasting Safety & Explosives Enforcement Program	• • • • • • • • • • • • • • • • • • • •
Program is found in the following core budget(s): Fire Safety Core	

Protect Missourians from possibly injury from explosives.

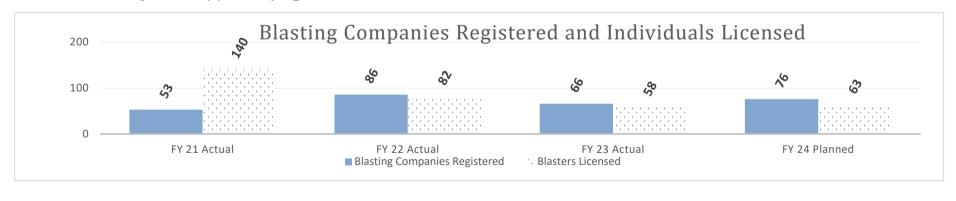
1b. What does this program do?

In 2007, the Blasting Safety Act was implemented regulating the training, testing, and licensing of individuals who conduct blasting and setting regulations for how blasting is conducted in our state.

The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The Missouri Explosives Safety Act Administration Fund (0804) is appropriated to the division and expended for the administration and enforcement of the program.

Explosives users (companies) are to register with the Division of Fire Safety, and file an annual report of the number of tons of explosives purchased and used. Fees are based on the amount of tons of explosives used. Blasting companies began registering with the Division of Fire Safety in the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The economic downturn in 2009-2011 impacted the blasting industry, resulting in lower than anticipated program revenues. In the 2018 session, the General Assembly passed HB1286, allowing for an increase in fees and thereby securing the future of the program. Revised rules and corresponding fees became effective in 2020.

2a. Provide an activity measure(s) for the program.



PROGRAM DES	CRIPTION
Department of Public Safety / Fire Safety	HB Section(s): 8.165
Program Name: Blasting Safety & Explosives Enforcement Program	· · · · · · · · · · · · · · · · · · ·
Program is found in the following core budget(s): Fire Safety Core	

2b. Provide a measure(s) of the program's quality.

The Blasting Safety and Explosives Enforcement Program helps to ensure the safety of the public living or working near blasting sites.

The Blast Safety Investigators are trained to investigate blasting complaints from citizens.

Licensed Blasters must meet RSMo 319.303 of the Missouri Blast Safety Act, including rules adopted by the board, the code of federal regulations, and blasting industry best practices. Blasters must re-license with the state every 3 years.

2c. Provide a measure(s) of the program's impact.

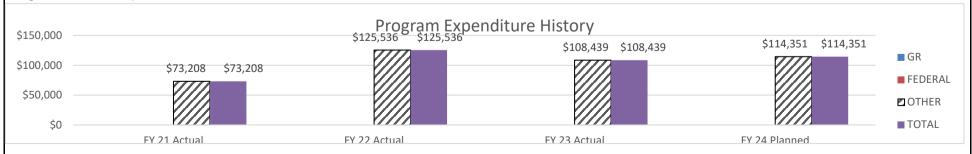
The licensing of blasting companies and individual users of explosives positively impacts public safety. More than 300,000 tons of explosives have been used since this program was implemented in 2008. The staff has responded to and investigated nearly 550 citizen complaints since the implementation of the program. Division of Fire Safety staff work closely with the blasting industry to ensure compliance with federal and state regulations.

2d. Provide a measure(s) of the program's efficiency.

The Division of Fire Safety staff registers 100% of all blasting companies in the state of Missouri.

In FY21, the division reclassified a clerical position to a field Blast-Safety Investigator in order to better serve this program. In order to effectively and efficiently address blasting complaints from around the state in a more timely manner, the division has also cross-trained field Fire Investigators.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Public Safety / Fire Safety	HB Section(s): 8.165
Program Name: Blasting Safety & Explosives Enforcement Program	· · · · · · · · · · · · · · · · · · ·
Program is found in the following core budget(s): Fire Safety Core	
4. What are the sources of the "Other " funds?	
Missouri Explosives Safety Act Administration Fund (0804)	
5. What is the authorization for this program, i.e., federal or state statute, etc.?	' (Include the federal program number, if applicable.)
RSMo 319.300	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

PROGRAM DES	CRIPTION
Department of Public Safety / Fire Safety	HB Section(s): 8.165
Program Name: Boiler and Pressure Vessel Safety Program	
Program is found in the following core budget(s): Fire Safety Core	

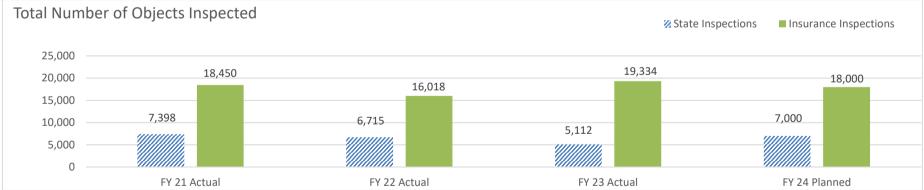
Protect Missourians from boiler and pressure vessel related accidents.

1b. What does this program do?

The Boiler and Pressure and Vessel Safety Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses by providing oversight of the inspection of boilers and pressure vessels. In addition to seven state inspectors, the Division of Fire Safety commissions 122 insurance company inspectors who provide routine inspections for their insured companies in Missouri. Additionally, state inspectors perform initial inspections on all newly installed objects. Also, the Chief Inspector conducts joint reviews of boiler and pressure vessel repair companies to ensure compliance of jurisdictional requirements.

Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund (0744).

2a. Provide an activity measure(s) for the program. (Note: Reduction in state inspections due to staff turnover.)



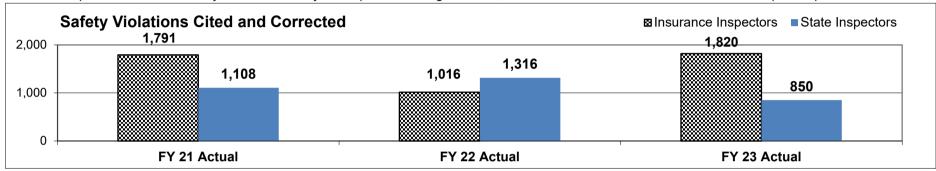
2b. Provide a measure(s) of the program's quality.

State-employed and state-commissioned inspectors must meet state and national standards and have a minimum combined education and experience of five years in the boiler and pressure vessel industry. The division-employed inspectors each have more than 20 years in the industry. Annual continuing education courses are required of all inspectors in order to maintain the National Board Commission. Inspections are based on the National Board Inspection Code, American Society of Mechnical Engineers Bolier and Pressure Vessel Code, and state rules.

PROGRAM DESCRIPTION Department of Public Safety / Fire Safety Program Name: Boiler and Pressure Vessel Safety Program Program is found in the following core budget(s): Fire Safety Core

2c. Provide a measure(s) of the program's impact.

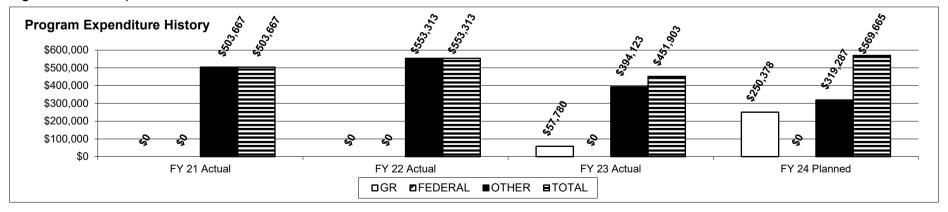
Division inspectors cited 850 safety violations on objects in public buildings in FY23, most of which occurred and were corrected upon inspection.



2d. Provide a measure(s) of the program's efficiency.

Six Division of Fire Safety inspectors and 122 insurance company inspectors conducted inspections on 24,446 boilers and pressure vessels in our state in

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Public Safety / Fire Safety	HB Section(s): 8.165
Program Name: Boiler and Pressure Vessel Safety Program	· · · · · · · · · · · · · · · · · · ·
Program is found in the following core budget(s): Fire Safety Core	
4. What are the sources of the "Other " funds?	
Boiler and Pressure Vessel Safety Fund (0744)	
5. What is the authorization for this program, i.e., federal or state statute, etc.?	(Include the federal program number, if applicable.)
RSMo Chapter 650. 200-290	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

PROGRAM DESCRIPTION

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Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

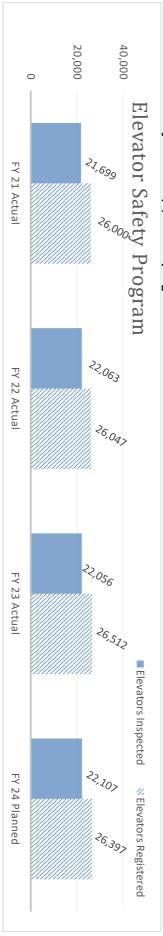
Public safety regarding elevator-related equipment

1b. What does this program do?

enforcing safety rules and regulations, collecting prescribed fees, registering and permitting elevator equipment as well as reviewing requests for authority over the issuance of state licenses to qualified elevator inspectors, mechanics and contractors within the state. The program is charged with plan review process based upon the adopted code/standard in Missouri and issue a permit before such work begins. This program also has regulatory all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a The Elevator Safety Program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing, and operation of

Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

Division of Fire Safety Elevator Safety Inspectors are Qualified Elevator Inspectors (QEI) as certified by the American Society of Mechanical Engineers Division inspectors are responsible for all plan reviews of new installations and conduct acceptance inspections on new equipment prior to permitting

stringently in the inspection of all elevator-related equipment in order to ensure the safety of the public. licenses and regulates 557 elevator mechanics and 48 elevator contractors who must re-license every 2 years. ASME codes and standards are adhered to Division staff also review work performance of and conduct required annual training for 80 state licensed elevator inspectors. The Fire Safety division also

PROGRAM DE	SCRIPTION
Department of Public Safety / Fire Safety	HB Section(s): 8.165
Program Name: Elevator Safety Program	<u> </u>
Program is found in the following core budget(s): Fire Safety Core	

2c. Provide a measure(s) of the program's impact.

The Elevator Safety program issues operating permits to nearly 25,000 elevators and related objects. More importantly, the program helps to ensure the safety of our citizens and visitors when using elevators and related equipment in our state.

The Division of Fire Safety's program cited safety violations on 11,622 (52%) objects inspected in FY23.

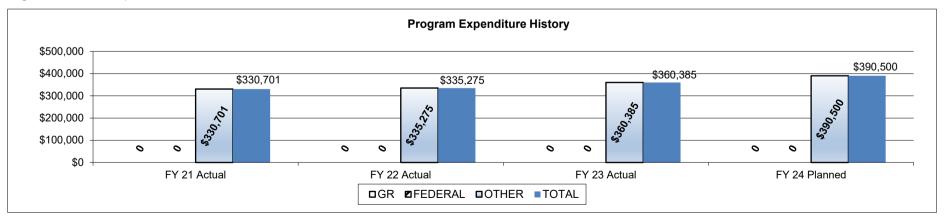
2d. Provide a measure(s) of the program's efficiency.

Four Division of Fire Safety inspectors and 80 approved third-party inspectors conducted inspections on 22,056 elevators and related equipment in our state in FY23.

382 inspector audits were conducted by division staff to ensure all licensed inspectors are performing thorough and adequate inspections per state law and regulations.

Inspection and certificate fees allow the Elevator Safety program to be self- supporting. Fees are set by rule, kept at a minimum and are below average of neighboring states. Certificate fees in Iowa are \$50; Arkansas fees are \$55; and Missouri certificate fees are \$25.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Public Safety / Fire Safety	HB Section(s): 8.165
Program Name: Elevator Safety Program	
Program is found in the following core budget(s): Fire Safety Core	
4. What are the sources of the "Other " funds?	
Elevator Safety Fund (0257)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
RSMo Chapter 701. 350-380	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

PROGRAM DESCRIPTION	
Department of Public Safety / Fire Safety	HB Section(s): 8.165
Program Name: Fire Inspection	· · · · · · · · · · · · · · · · · · ·
Program is found in the following core budget(s): Fire Safety Core	

To help ensure the safety of the most vulnerable Missouri citizens.

1b. What does this program do?

The Fire Safety Inspection Unit conducts fire safety inspections for facilities and locations which are licensed or certified by several state agencies.

Agencies served include the Department of Health and Senior Services, Department of Mental Health, Department of Social Services, senior citizens nutrition centers, Department of Elementary and Secondary Education, and Veteran's Nursing Homes. The Inspection Unit is comprised of a Deputy Chief Inspector, two Regional Chief Inspectors, and 15 Fire Safety Inspectors supported by one administrative support assistant.

Inspections conducted by this Unit are based on a variety of state statutes, promulgated rules, and nationally recognized codes and standards. These requirements are designed to reduce and/or eliminate fire safety hazards for more than 87,353 occupants of long term care, child care, mental health, youth-at-risk, and foster care homes and facilities located throughout the state. Fire safety inspections improve fire prevention measures and provide for a safer environment for all occupants.

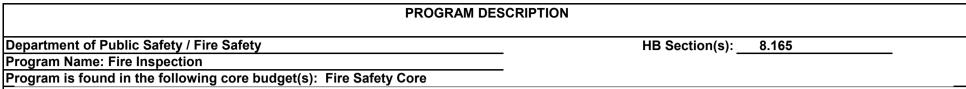
2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

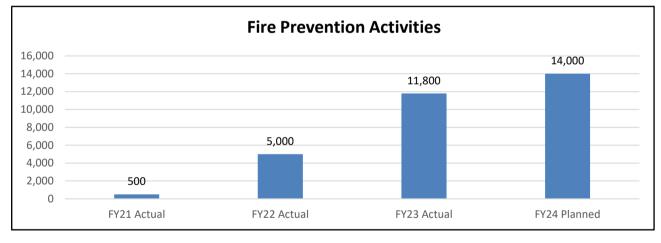
In FY23, the Fire Safety Inspection Program conducted 7,262 inspection activities with a reinspection rate of 30% to ensure safety violations are corrected and ultimate compliance with rules, codes and standards. This improves the safety of occupants and residents.

The Fire Safety Inspection Program utilizes nationally recognized codes such as National Fire Protection Association (NFPA) and the International Building and Fire Code to assist with interpretation of various rules and regulations. Division of Fire Safety Inspectors are certified to NFPA 1031, and have additional training in fire protection systems, codes, regulations, and standards.



2c. Provide a measure(s) of the program's impact.





Note: Public Education efforts were limited due to COVID-19. The Division primarily utilized social media for public education and outreach.

2d. Provide a measure(s) of the program's efficiency.

In order to maximize resources and provide the best coverage of all required facilities, 15 field Fire Inspectors are located throughout the state.

Division staff continues to inspect 100% of the state licensed facilities which mandate an annual fire inspection be conducted by the State Fire Marshal's Office staff.

Program Name: Fire Inspection Program is found in the following core budget(s): Fire Safety Core 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) Reduction in FY21 expenditures due to staff turnover.

□GR □FEDERAL ■OTHER □TOTAL

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FY23 Actual

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FY24 Planned

4. What are the sources of the "Other " funds?

Not Applicable

\$250,000

\$0

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

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FY22 Actual

RSMo 320.202 & 210.252

6. Are there federal matching requirements? If yes, please explain.

S

Program Expenditure History

FY21 Actual

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION	
Department of Public Safety / Fire Safety	HB Section(s): 8.165
Program Name: Fire Investigation Program	· · · · · · · · · · · · · · · · · · ·
Program is found in the following core budget(s): Fire Safety Core	

Help ensure the safety of Missourians by determining the origin and cause of fires.

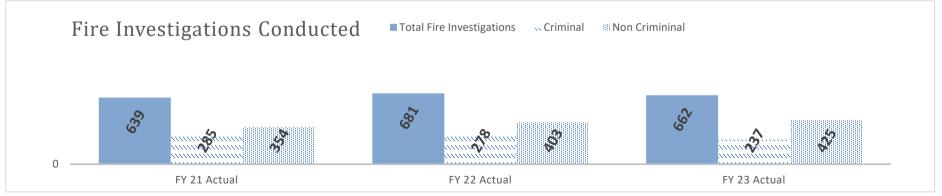
1b. What does this program do?

Under RSMo. 320.230, the State Fire Marshal and appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state. A Deputy Chief Investigations Manager supervises two Commissioned Investigator Supervisors and fourteen Field Senior Commissioned Investigators, located strategically throughout the state and on call twenty-four hours a day, seven days a week.

Fire Investigators have the power of arrest for criminal offenses when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request.

The Investigation Unit has three certified Computer Voice Stress Analysis (CVSA) operators who assist Federal, state, and local law enforcement agencies by conducting examinations. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences. Commissioned Fire Investigators also serve as the enforcement arm of the Fireworks and Blasting Safety programs.

2a. Provide an activity measure(s) for the program.



PROGRAM DESC	CRIPTION
Department of Public Safety / Fire Safety	HB Section(s): 8.165
Program Name: Fire Investigation Program	
Program is found in the following core budget(s): Fire Safety Core	

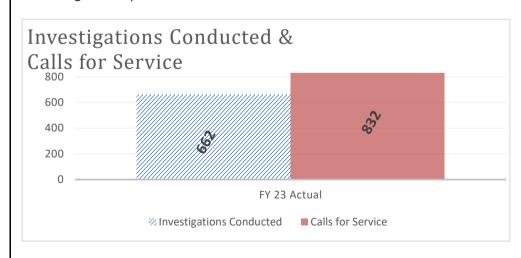
2b. Provide a measure(s) of the program's quality.

Fourteen Division of Fire Safety field Senior Commissioned Investigators respond statewide 24/7 to requests from fire and law enforcement agencies. Using national standards and proven scientific methods, their mandate is to determine origin and cause of all fires, to include uncovering criminal activity. These efforts are aimed at fire and arson prevention for our Missouri communities.

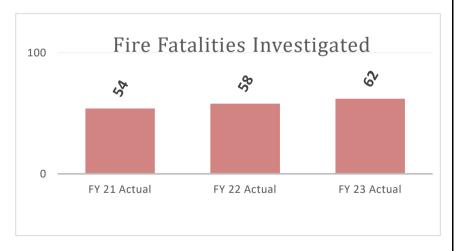
Investigators with the Division of Fire Safety each have over 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several fields of expertise to include insurance fraud, explosive recognition, weapons of mass destruction, and post-blast investigations. Investigators also have advanced training in clandestine drug lab investigations.

2c. Provide a measure(s) of the program's impact.

Arson is one of the most difficult of all major crimes to prove due to the extensive destruction of evidence. In FY23, the Division Fire Investigators responded to 832 calls for service, including 237 criminal investigations resulting in multiple arrests.



Fire Investigators are routinely requested to scenes involving injuries and/or fatalities. In FY23, Fire Investigators responded to fires which involved 62 fatalities. Cause of fire and fire death is extremely important in these situations.



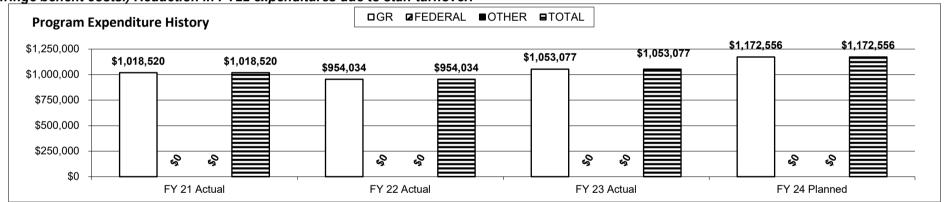
PROGRAM DESCRIPTION		
Department of Public Safety / Fire Safety	HB Section(s): 8.165	
Program Name: Fire Investigation Program		
Program is found in the following core budget(s): Fire Safety Core	-	

2d. Provide a measure(s) of the program's efficiency.

This program has seen significant turnover in recent years. In FY23, the Division of Fire Safety's Fire Investigators averaged 42 fire scenes per field investigator, with an average response time to scene of 53 minutes.

This program provides services for over 1,113 fire, police, and sheriff departments statewide as well as prosecutors. Ultimately the program benefits all citizens of the State by determining fire cause thereby reducing preventable fires and deterring crime.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) Reduction in FY22 expenditures due to staff turnover.



4. What are the sources of the "Other " funds?

Not Applicable

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.230

6. Are there federal matching requirements? If ves. please explain.

Nο

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION		
Department of Public Safety / Fire Safety	HB Section(s): <u>8.165</u>	
Program Name: Statewide Fire Mutual Aid & Incident Reporting Program	_	
Program is found in the following core budget(s): Fire Safety Core		

Deployment of emergency resources to agencies or citizens in need.

1b. What does this program do?

The Fire Mutual Aid Program is a voluntary system comprised of all fire agencies in the state. When an emergency or disaster exhausts local and regional resources, the division is responsible for coordinating responses to requests for fire service based resources. These resources include fire suppression and personnel, as well as specialty resources including but not limited to: hazardous materials teams, heavy rescue resources, search and rescue teams, and fire-based emergency medical services.

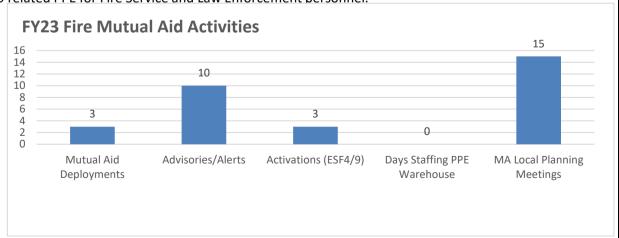
The Statewide Fire Mutual Aid System has been activated to coordinate 27 major interregional responses between 2006-2022. Even when resources are not deployed interregionally during local mutual aid events, the division maintains situational awareness on all major events, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Fire Mutual Aid Coordinator is responsible for maintenance, training, and exercising this plan, as well as coordinating response in times of emergency.

The Coordinator also manages the K9 Mutual Aid, the Fire Department Registration, Donated Equipment, and Radio Frequency Sharing Agreements programs as well as serves as the State Program Manager for the National Fire Incident Reporting System in which fire departments input response information for data collection and prevention purposes.

In FY21, the Statewide Fire Mutual Aid System, in coordination with Statewide Law Enforcement Mutual Aid and local Emergency Management Directors, supported SEMA Logistics in the distribution of COVID-19 related PPE for Fire Service and Law Enforcement personnel.

2a. Provide an activity measure(s) for the program.

Although not officially activated, ESF 4/9 assisted SEMA by providing logistical support for Fire/Law COVID-19 PPE Distribution throughout the event.



PROGRAM DE	SCRIPTION
Department of Public Safety / Fire Safety	HB Section(s): 8.165
Program Name: Statewide Fire Mutual Aid & Incident Reporting Program	-
Program is found in the following core budget(s): Fire Safety Core	

2b. Provide a measure(s) of the program's quality.

Staff deployed to the State Emergency Operations Center (SEOC) must have Incident Command System 100, 200, 700, 800, 300, and 400 level training. Additionally, since multiple agencies respond to the SEOC, various exercises are practiced each year to include tornados, nuclear plant incidents, and earthquake scenarios to ensure all agencies are prepared to communicate and coordinate effectively with each other. Several staff at the Division of Fire Safety are trained to respond to the SEOC if is activated or has issued an advisory, in addition to Regional Fire Mutual Aid Coordinators who volunteer from around the state. This ensures a capable and coordinated level of response in time of emergency.

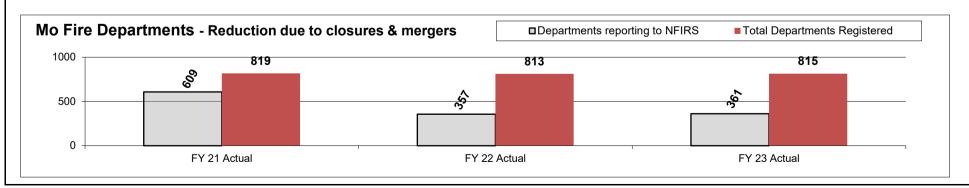
2c. Provide a measure(s) of the program's impact.

Statewide Fire Mutual Aid is a component of an all-hazard system for allocation, mobilization, and deployment of fire suppression, search and rescue, and hazardous materials resources in response to local incidents that require more resources than those available under any existing inter-jurisdictional mutual aid agreement, especially in response to a major disaster where assistance is needed from one area or region of the state to another. Fire Mutual Aid is designed to augment the available resources during time of emergency or significant event. The Statewide Fire Mutual Aid Coordinator facilitates the coordination of fire suppression mutual aid resources in order to minimize human suffering, save lives and conserve property.

This program has a great impact on the Missouri communities in times of emergencies and disasters. Communication and forward preparedness is key in order to ensure a rapid and ready response.

2d. Provide a measure(s) of the program's efficiency.

The division works closely with local fire departments to coordinate resources and route them to areas of the state in greatest need. This is with minimal cost to the State. While fire department participation in this program continues; reimbursement for the deployment of local resources is a concern.



PROGRAM DESCRIPTION

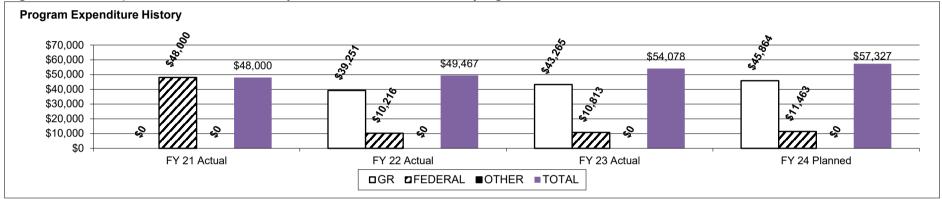
Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Statewide Fire Mutual Aid & Incident Reporting Program

Program is found in the following core budget(s): Fire Safety Core

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) DFS converted a Fire Inspector FTE to an FTE for this program to better meet the needs of the fire service.



4. What are the sources of the "Other " funds?

This program is funded with General Revenue and Emergency Management Preparedness grant funds.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 44.090, 70.837, 320.090

6. Are there federal matching requirements? If yes, please explain.

Yes. This program is matched with Fire Fighter Contracted Training General Revenue funds.

7. Is this a federally mandated program? If yes, please explain.

No, however the program does meet the intent and goals of the National Response Framework and is National Incident Mangement System (NIMS) compliant.

PROGRAM DESCRIPTION	
Department of Public Safety / Fire Safety	HB Section(s): 8.165
Program Name: Training and Certification Program	· · ·
Program is found in the following core budget(s): Fire Safety Core	

For the State of Missouri to have well-trained fire fighters and credentialed first responders.

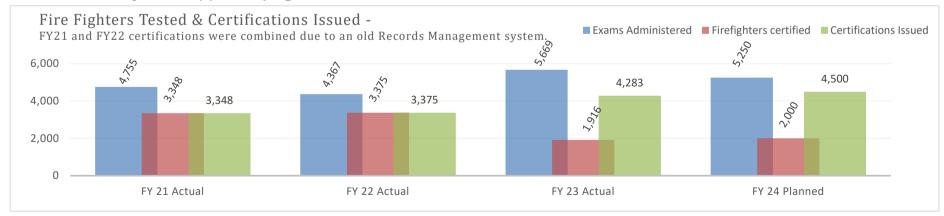
1b. What does this program do?

The Division of Fire Safety's Training and Certification Unit provides quality training and internationally accredited certification to Missouri's fire service and emergency response community. The Unit is accredited through the International Fire Service Accreditation Congress (IFSAC), and the National Board of Fire Service Professional Qualifications (Pro Board) which require certifying entities to follow strict guidelines and meet the most current professional qualification standards of the National Fire Protection Association (NFPA).

Many fire departments around the state require certification prior to hiring and promoting individuals. The division currently offers 24 levels of certification and numerous training programs and has issued over 125,000 certifications since the program's implementation in 1985.

There are approximately 850 fire departments and 22,000 fire fighters serving Missouri citizens. Of those, it is estimated 80% volunteer their service and have limited, if any, resources for life-saving training. The division's Training and Certification Unit plays a vital role in providing these services.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION		
Department of Public Safety / Fire Safety	HB Section(s): 8.165	
Program Name: Training and Certification Program		
Program is found in the following core budget(s): Fire Safety Core		

2b. Provide a measure(s) of the program's quality.

All training programs provided by the Division of Fire Safety are based on National Fire Protection Association standards in order to ensure credibility and consistency. Additionally, division certification programs are verified and validated by the International Fire Service Accreditation Congress and the National Board of Professional Qualifications. This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident.

Similar programs exist in other states, including our neighboring states which also offer some accredited certification levels:

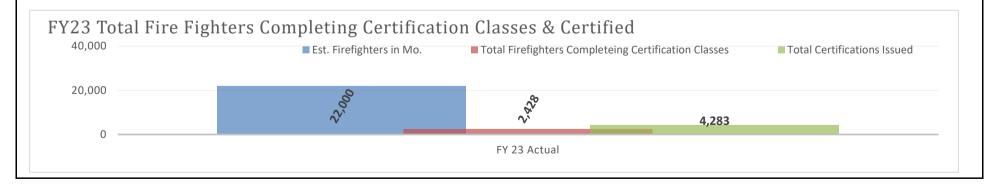
Illinois: 38 Iowa: 11 Nebraska: 10

Oklahoma: 14 Kentucky: 15 Arkansas: 37 Tennessee: 29 Accredited certification levels offered by the Missouri: 24

The DFS Training & Certification program implemented a new Records Management/Learning Management System in FY22. The online system provides Missouri's fire service with greater access to training and testing opportunities, as well as ownership of their own training and certification records. This service is provided at no cost to the fire fighters of our state.

2c. Provide a measure(s) of the program's impact.

Courses and programs continue to see an increase in requests and participation indicating overall satisfaction and need. Trained fire fighters are more capable of providing a safe and effective response to citizens in need. The division sees approximately 800 new fire fighters annually attending entry level



PROGRAM DESCRIPTION

HB Section(s):

8.165

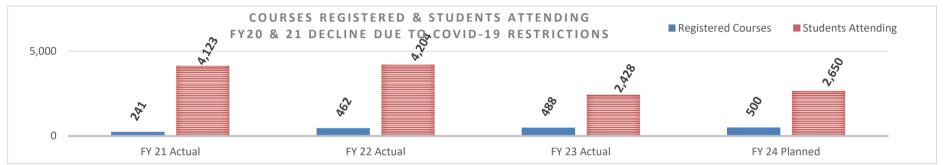
Department of Public Safety / Fire Safety

Program Name: Training and Certification Program

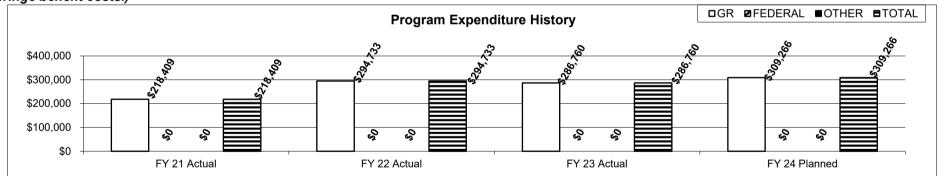
Program is found in the following core budget(s): Fire Safety Core

2d. Provide a measure(s) of the program's efficiency.

Program staff was reduced by 1 FTE in FY22. A staff of 5 now coordinates the training, testing and certification of Missouri's 22,000 fire fighters.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION	
Department of Public Safety / Fire Safety	HB Section(s): 8.165
Program Name: Fireworks Licensing Program	· · ·
Program is found in the following core budget(s): Fire Safety Core	

Help ensure the safety of Missourians by inpecting and permitting the fireworks industry.

1b. What does this program do?

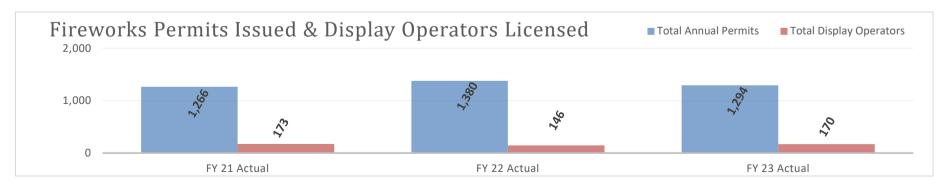
The Division of Fire Safety is charged with the investigation, permitting, and inspection of the fireworks industry in our state. Manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays apply to the Division of Fire Safety for a permit to do business in Missouri. The scope of the program also entails indoor proximate fireworks shows such as those used in theatres, ballgames and concerts.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,294 permits issued in 2023, 1,136 were seasonal retailers. According to State law, seasonal retailers can only sell between the dates of June 20 through July 10, and December 20 through January 2. Division staff are trained in the proper procedures for the inspection of public fireworks displays and conduct inspections of these sites before a display is permitted. Division staff also investigate complaints involving the manufacture or sale of illegal fireworks.

This program generates approximately \$160,000 annually which is deposited to the credit of the Fire Education fund (0821) and used for training Missouri's fire service.

2a. Provide an activity measure(s) for the program.

The Division of Fire Safety works closely with local jurisdictions to ensure 100% of all public fireworks displays are inspected prior to the event to ensure the safety of all spectators. Operators relicense every 3 years.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety	HB Section(s):	8.165
Program Name: Fireworks Licensing Program	1	
Program is found in the following core budget(s): Fire Safety Core		

2b. Provide a measure(s) of the program's quality

three years. Division Fire Inspectors review display sites to ensure safety requirements are met. manufacturing to ensure safety standards are met. Display operators are tested to these NFPA standards prior to being licensed and must relicense every Fire Inspectors and Fire Investigators attend pyrotechnic training specific to NFPA 1123 & 1126 regarding fireworks pyrotechnics, displays, and

2c. Provide a measure(s) of the program's impact.

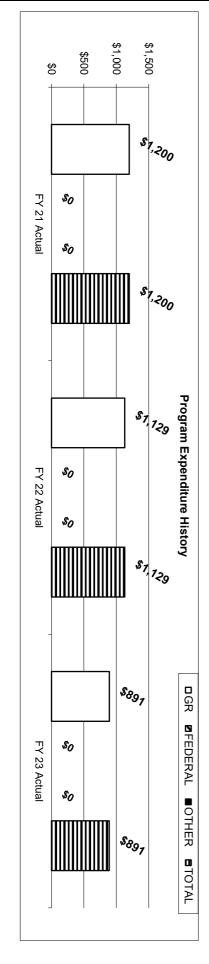
More importantly, the program helps to ensure the safety of our citizens and visitors when enjoying fireworks. The Fireworks Licensing program issues permits to over 1,200 businesses annually and has licensed 170 indoor and outdoor fireworks display operators.

2d. Provide a measure(s) of the program's efficiency.

Division of Fire Safety cross-trained fire inspection and fire investigation staff to perform these mandated duties. Because the Division never received personnel or expense funding support to administer this program since the implementation in the 1980's, the

summer selling period for safety compliance. This is in addition to the public fireworks displays inspected and permitted by division staff Division field inspectors and investigators make a concerted effort to inspect the 1,136 seasonal retail locations throughout the state during the 20-day

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.



PROGRAM DESC	RIPTION
Department of Public Safety / Fire Safety	HB Section(s): 8.165
Program Name: Fireworks Licensing Program	· ,
Program is found in the following core budget(s): Fire Safety Core	
4. What are the sources of the "Other " funds?	
N/A 5. What is the authorization for this program, i.e., federal or state statute, etc.?	(Include the federal program number, if applicable.)
RSMo 320.106-320.161	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

PROGRAM DESCRIPTION

Department of Public Safety HB Section(s): 8.165

Program Name: Workers Compensation Grants for Vol Fire Protection Assn

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

To provide financial assistance for volunteer Missouri fire protection associations.

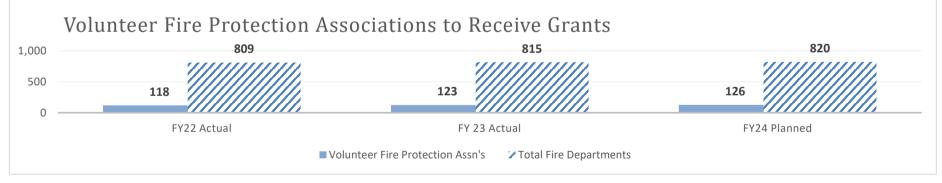
1b. What does this program do?

In 2016, Senate Bill 613 was passed to allow the Division of Fire Safety to provide grants to volunteer fire protection associations (VFPAs) to assist with the cost of workers' compensation insurance premiums for volunteer firefighters.

Currently the Division has 815 fire departments registered in Missouri. Of those, 123 are registered as Volunteer Fire Protection Associations and would therefore meet the definition of the law.

VFPAs will apply to the Division of Fire Safety and grant funds will be disbursed based on the number of volunteer fire fighters serving each association which received workers' compensation benefits from claims filed in the previous calendar year.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

An appropriation to fund the grant program was initially included in the Fiscal Year 2018 state budget as a one-time and added as a budget line item in Fiscal Year 2023.

When funding is available, the grant schedule is as follows:

- •Associations with 0-5 claims shall be eligible for \$2,000;
- Associations with 6-10 claims shall be eligible for \$1,500;
- •Associations with 11-15 claims shall be eligible for \$1,000; and
- •Associations with 16-20 claims shall be eligible for \$500.

PROGRAM DESC	CRIPTION
Department of Public Safety	HB Section(s): 8.165
Program Name: Workers Compensation Grants for Vol Fire Protection Assn	· · · · · · · · · · · · · · · · · · ·
Program is found in the following core budget(s): Fire Safety Core	
	_

2c. Provide a measure(s) of the program's impact.

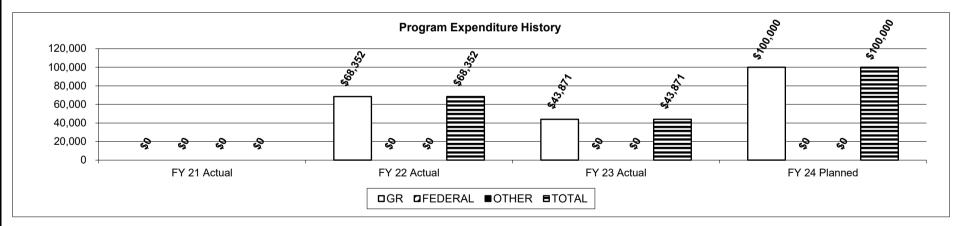
Currently the Division of Fire Safety has 809 fire departments registered in the state of Missouri. Approximately 123 of those would meet the definition of Volunteer Fire Protection Associations as stated in RSMo 320.300, and therefore qualify for grants under this law.

These departments have very limited budgets. Dollars are stretched to provide essential equipment and training, leaving little to no funding for workers compensation insurance for fire fighters who selflessly volunteer their time and risk their lives to protect their communities.

2d. Provide a measure(s) of the program's efficiency.

The Division of Fire Safety administers this program with existing administrative FTE.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.).



PROGRAM DESCR	RIPTION
Department of Public Safety Program Name: Workers Compensation Grants for Vol Fire Protection Assn Program is found in the following core budget(s): Fire Safety Core 4. What are the sources of the "Other" funds?	HB Section(s): 8.165
N/A 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Ir RSMo 287.245	iclude the federal program number, if applicable.)
6. Are there federal matching requirements? If yes, please explain. No	
7. Is this a federally mandated program? If yes, please explain. No	

OF

30

RANK: 13

Department	of Public Safety				Budget Unit	83010C				
Division of F	ire Safety				_					
DI Name E&	E Increase)I#1812151	HB Section _	8.165				
1. AMOUNT	OF REQUEST									
	FY	2025 Budget	Request			FY 2025	Governor's	Recommend	lation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS -	0	0	0	0	
EE	175,000	0	0	175,000	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	175,000	0	0	175,000	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringe	s budgeted in Hous	se Bill 5 excep	ot for certain f	ringes	Note: Fringes	budgeted in F	louse Bill 5 ex	cept for certa	nin fringes	
budgeted dire	ectly to MoDOT, Hi	ghway Patrol,	and Conserv	ation.	budgeted direc	tly to MoDOT	, Highway Pat	trol, and Cons	servation.	
Other Funds:	:				Other Funds:					
2. THIS REQ	UEST CAN BE CA	TEGORIZED	AS:							
	New Legislation		_		New Program			und Switch		
	Federal Mandate		_		Program Expansion			Cost to Contin	ue	
	GR Pick-Up				Space Request		E	Equipment Re	placement	
	Pay Plan		_		Other:					
CONSTITUT	IONAL AUTHORIZ	ATION FOR	THIS PROGE	RAM.	FOR ITEMS CHECKED IN					
Due to the	current econimic c	limate across	the country,	the Division	of Fire Safety is experiencin	g high costs fo	or tuel, suppli	es, unitorms,	vehicle repair a	and

maintenance, and training. In the past three years these expenses alone have increased over 66%. An expense budget increase is needed in order to provide staff with essential equipment and supplies to meet statutory obligations and continue providing the best possible service to the citizens of Missouri. In addition, we are requesting \$100,000 to create a vehicle replacement program for high mileage vehicles. The Division of Fire Safety maintains a fleet of 50 vehicles yet has very

limited funding to purchase and replace vehicles. These funds would allow the replacement of 2-3 vehicles a year.

RANK: 13 OF 30

Division of Fire Safety DI Name E&E Increase DI#1812151 HB Section	83010C
DI Name E&E Increase DI#1812151 HB Section	
<u> </u>	8.165

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In the past, PS lapse due to turnover has allowed flexibility to be used to pay necessary on-going expenses, however, the flexibility may not always be available to help cover the expense budget shortfalls when fully staffed. Therefore, the Division respectfully requests an ongoing E&E increase of \$75,000. This amount was figured on the average amount of flexibility used from PS to E&E over the past five years.

<u>Fiscal Year</u>	Amount of Flex
23	\$ 85,175
22	\$ 65,082
21	\$122,195
20	\$ 50,000

5. BREAK DOWN THE REQUEST BY	BUDGET OBJEC	CT CLASS, J	OB CLASS, A	AND FUND SC	OURCE. IDEN	NTIFY ONE-T	IME COSTS.		
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(190) Supplies	60,000						60,000		
(430) Vehicle Repair & Maint	15,000						15,000		
(560) Motorized Equipment	100,000						100,000		
Total EE	175,000		0		0		175,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	175,000	0.0	0	0.0	0	0.0	175,000	0.0	0

NEW DECISION ITEM
RANK: 13 OF 30

Department of Public Safety				Budget Unit	83010C				
Division of Fire Safety									
DI Name E&E Increase		DI#1812151		HB Section	8.165				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Dauget expect elacoloca elace	50227410		DOLL/ II (O		DOLL! (I'(O		0		DOLL/ II TO
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0 0		0
Program Distributions Total PSD	0		0		0		0 0		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	RANK:	OF	=30
Division o	nt of Public Safety f Fire Safety &E Increase DI#1812151	Budget Unit HB Section	83010C 8.165
6. PERFO funding.)	RMANCE MEASURES (If new decision item has an associ	ated core, separately ic	dentify projected performance with & without additional
6a.	Provide an activity measure(s) for the program.	6b.	Provide a measure(s) of the program's quality.
	N/A		N/A
6c.	Provide a measure(s) of the program's impact. N/A	6d.	Provide a measure(s) of the program's efficiency. N/A
7. STRAT	EGIES TO ACHIEVE THE PERFORMANCE MEASUREMEN	T TARGETS:	

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
E&E Increase - 1812151								
SUPPLIES		0.00	0	0.00	60,000	0.00	0	0.00
M&R SERVICES		0.00	0	0.00	15,000	0.00	0	0.00
MOTORIZED EQUIPMENT		0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE		0.00	0	0.00	175,000	0.00	0	0.00
GRAND TOTAL	\$	0.00	\$0	0.00	\$175,000	0.00	\$0	0.00
GENERAL REVENUE	\$	0.00	\$0	0.00	\$175,000	0.00		0.00
FEDERAL FUNDS	\$	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$	0.00	\$0	0.00	\$0	0.00		0.00

OF

30

30

RANK:

CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

	of Public Safety				Budget Unit _	83010C			
Division of F DI Name Insp	ire Safety pection Replacem	ent iPads		DI#1812152	HB Section	8.165			
1. AMOUNT	OF REQUEST								
	FY 2	2025 Budget	Request			FY 2025 G	overnor's R	ecommenda	tion
	GR	Federal	Other	Total		GR F	ederal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	19,975	0	0	19,975	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	19,975	0	0	19,975	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
_	s budgeted in Hous			-	Note: Fringes b	-		•	-
budgeted dire	ctly to MoDOT, Hig	hway Patrol,	and Conserv	ation.	budgeted direct	ly to MoDOT, H	lighway Patro	l, and Conse	rvation.
Other Funds:	N/A				Other Funds:				
Non-Counts: I	N/A				Non-Counts:				
	JEST CAN BE CA	TEGORIZED	AS:						
	New Legislation				Program			nd Switch	
	ederal Mandate		_		gram Expansion			st to Continu	
	GR Pick-Up		_		ce Request		X Equ	uipment Rep	lacement
	Pay Plan			Othe	er:				

The Division of Fire Safety Inspection Unit conducts fire safety inspections for facilities and locations which are licensed or certified by several state agencies.

Agencies served include the Department of Health and Senior Services, Department of Mental Health, Department of Social Services, Senior Citizens Nutrition

Centers, and the Veteran's Administration. In FY20 the unit was able to transition to a mobile web-based program using iPads, which allows fire inspectors to be more productive and deliver better service to the citizens of our state. ITSD reccomends that all computer equipment be replaced every five years, therefore, our current iPads will need to be replaced. The Division is requesting replacement iPads for the Fire Inspection Unit with a one-time cost of \$19,975 from GR.

RANK: 30 OF 30

Department of Public Safety		Budget Unit	83010C
Division of Fire Safety			
DI Name Inspection Replacement iPads	DI#1812152	HB Section	8.165

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of Fire Safety requests funding to support the equipment needs of 17 field Fire Inspectors.

iPad Pro 12.9 5th Gen - \$1,174.99 each One time Total - \$19,975

	Dept Req GR	Dept Req GR	OB CLASS, A Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(480) Computer Equipment	19,975						19,975		19,975
							0		
Total EE	19,975		0		0		19,975		19,975
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	19,975	0.0	0	0.0	0	0.0	19,975	0.0	19,975

NEW DECISION ITEM
RANK: 30 OF 30

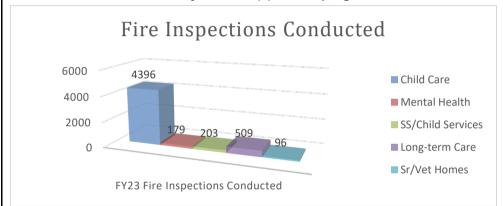
Department of Public Safety				Budget Unit	83010C				
Division of Fire Safety DI Name Inspection Replacement iPads		DI#1812152		HB Section	8.165				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Equipment (590) Total EE	0		0	_	0		0 0		0
Program Distributions Total PSD	0		0	-	0		0 0		0
Transfers Total TRF	0		0	-	0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: 30 OF 30

Department of Public Safety		Budget Unit	83010C
Division of Fire Safety			
DI Name Inspection Replacement iPads	DI#1812152	HB Section	8.165

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6c. Provide a measure(s) of the program's impact.



6b. Provide a measure(s) of the program's quality.

In FY23, the Fire Safety Inspection Program conducted 7,262 inspection activities with a re-inspection rate of 30% to ensure safety violations are corrected and ultimate compliance with rules, codes and standards. This improves the safety of occupants and residents.

The Fire Safety Inspection Program utilizes nationally recognized codes such as National Fire Protection Association (NFPA) and the International Building and Fire Code to assist with interpretation of various rules and regulations. Division of Fire Safety Inspectors are certified to NFPA 1031, and have additional training in fire protection systems, codes, regulations, and standards.

6d. Provide a measure(s) of the program's efficiency.

In order to maximize resources and provide the best coverage of all required facilities, 16 field Fire Inspectors are located throughout the State.

Division staff continues to inspect 100% of the state licensed facilities which mandate an annual fire inspection conducted by the State Fire Marshal's Office staff.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division of Fire Safety is requesting this funding for the Fire Inspection unit which will continue efficiency, productivity, and allowing for better service to the citizens of our State.

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Inspection Replacement iPads - 1812152								
COMPUTER EQUIPMENT	0	0.00	0	0.00	19,975	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,975	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,975	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,975	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

OF

30

28

RANK:

Department P					Budget Unit	83010C			
Division of Fig DI Name Boile	re Safety er Spending Auth	ority Increas	se [DI#1812153	HB Section	8.165			
1. AMOUNT C	F REQUEST								
	FY 2	025 Budget	Request			FY 2025 (Governor's R	ecommenda	ition
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	82,687	82,687	PS	0	0	0	0
EE	0	0	9,000	9,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	91,687	91,687	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	30,817	30,817	Est. Fringe	0	0	0	0
	budgeted in Hous				Note: Fringes b	-		•	-
budgeted dired	tly to MoDOT, Hig	hway Patrol,	and Conserv	ation.	budgeted directi	ly to MoDOT, I	Highway Patro	ol, and Conse	ervation.
Other Funds: E	Boiler & Pressure \	/essel Safetv	<i>(</i> (0744)		Other Funds:				
Non-Counts: N		,	, (-)		Non-Counts:				
2. THIS REQU	EST CAN BE CA	TEGORIZED	AS:						
N	ew Legislation				lew Program		Fu	nd Switch	
F	ederal Mandate		_	x	Program Expansion		Co	st to Continu	е
G	R Pick-Up		_	;	Space Request		Eq	uipment Rep	lacement
P:	ay Plan		_		Other:			·	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. The Poller unit within the Division of Eiro Sefety has several highly technical positions which require intense training and subject matter expertise. These field

The Boiler unit within the Division of Fire Safety has several highly technical positions which require intense training and subject matter expertise. These field employees are required to reside in specific locations throughout the state in order to meet the needs of their program as well as posses a commission from the National Board of Boilers and Pressure Vessels. The current appropriation level for this program limits the Division's ability to offer a higher salary which hinders the recruitment of qualified candidates and the retention of experienced veteran staff. Unfortunately, vacancies in this program jeopardize public safety as the Division falls behind on required inspections. Therefore, the Division of Fire Safety requests a spending authority increase in PS of \$82,687. Please also note that the 8.7% salary increase given by the Governor in FY23 was put into the General Revenue fund. This request includes the 8.7% increase to be taken out of GR and into the spending authority for the Boiler & Pressure Vessel Safety Fund. In addition, we would like to request an E&E increase of \$9,000. This would help cover the the 37% increase in expenses for supplies and fuel over the past three years.

RANK: ____28 ___ OF ____30

Department Public Safety	Budget Unit 83010C
Division of Fire Safety	
DI Name Boiler Spending Authority Increase DI#1812153	HB Section 8.165
-	
	and Pressure Vessel Safety Fund was created. The Division initiated a rule change per mented in June 2023. With the recent increase in fees, the Division projects that the fund quested.
number of FTE were appropriate? From what source or standard did y	SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested you derive the requested levels of funding? Were alternatives such as does request tie to TAFP fiscal note? If not, explain why. Detail which portions of
This is an ongoing request to increase spending authority in the Boiler and	d Pressure Vessel Safety Fund.
Recruitment & Retention salary increase - \$39,000 FY23 8.7% salary increase from GR - \$43,687 E&E increase - \$9,000	
Total Spending Authority Increase - \$91,687	

NEW DECISION ITEM
RANK: 28 OF 30

Department Public Safety				Budget Unit	83010C				
Division of Fire Safety DI Name Boiler Spending Authority Incre	ase	DI#1812153		HB Section	8.165				
5. BREAK DOWN THE REQUEST BY BU	DGET OBJEC	CT CLASS, J	OB CLASS, A	ND FUND SC	DURCE. IDEN	TIFY ONE-T	IME COSTS.		
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
02AM50/Administrative Manager 009705/Division Director 11AC50/Accountant					169 281 578				
02AM20/Administrative Support Asst. 21II50/Compliance Inspection Manager					3,177 11,511				
21II20/Senior Safety Inspector					66,971				
					82,687		82,687	0.0	
Total PS	0	0.0	0	0.0	82,687	0.0	82,687	0.0	0
(190) Supplies/Fuel					9,000		9,000		
Total EE	0		0		9,000		9,000		0
Program Distributions Total PSD							<u>0</u>		0
1041105	J		Ū		Ū		Ū		v
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	91,687	0.0	91,687	0.0	0

RANK: ____28 ___ OF ____30

Department Public Safety				Budget Unit	83010C				
Division of Fire Safety DI Name Boiler Spending Authority I	ncrease	DI#1812153		HB Section	8.165				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
Other Equipment (590) Total EE	0		0		0	,	0 0		0
Program Distributions Total PSD	0		0		0		0 0		0
Transfers Total TRF	0		0		0		0		0
Grand Total		0.0	0	0.0	0	0.0	0	0.0	0

RANK: ____28 ___ OF ___30

ivision of Fire Safety I Name Boiler Spending Authority Increase DI#1812153 HB Section 8.165	epartment Public Safety
I Name Boiler Spending Authority Increase DI#1812153 HB Section 8.165	ivision of Fire Safety
1 0	Name Boiler Spending Authority Increase DI#1812153

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6c. Provide a measure(s) of the program's impact.



6b. Provide a measure(s) of the program's quality.

State-employed and state-commissioned inspectors must meet state and national standards and have a minimum combined education and experience of five years in the boiler and pressure vessel industry. The Division-employed inspectors each have more than 20 years in the industry.

Annual continuing education courses are required of all inspectors in order to maintain the National Board Commission. Inspections are based on the National Board Inspection Code, ASME, along with State rules.

6d. Provide a measure(s) of the program's efficiency.

Five Division of Fire Safety inspectors and 122 insurance company inspectors conducted inspections on 24,446 boilers and pressure vessels in our State in FY23.

Division inspectors cited 850 safety violations on objects in public buildings in FY23, most of which occurred and were corrected upon installation.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Boiler Spending Authority Incr - 1812153								
DIVISION DIRECTOR	C	0.00	0	0.00	281	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	(0.00	0	0.00	3,177	0.00	0	0.00
ADMINISTRATIVE MANAGER	(0.00	0	0.00	169	0.00	0	0.00
ACCOUNTANT	(0.00	0	0.00	578	0.00	0	0.00
SENIOR SAFETY INSPECTOR	(0.00	0	0.00	66,971	0.00	0	0.00
COMPLIANCE INSPECTION MANAGER	C	0.00	0	0.00	11,511	0.00	0	0.00
TOTAL - PS	C	0.00	0	0.00	82,687	0.00	0	0.00
SUPPLIES	C	0.00	0	0.00	9,000	0.00	0	0.00
TOTAL - EE	C	0.00	0	0.00	9,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$91,687	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$91,687	0.00		0.00

CORE DECISION ITEM

Dudget Unit

020120

Core Fire Safe Ci	garette				HB Section	8.170			
. CORE FINANC	CIAL SUMMARY								
	FY	′ 2024 Budge	t Request		FY 2024	Governor's R	ecommenda	tion	
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	26,253	26,253	PS	0	0	0	0
E	0	0	10,204	10,204	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
ΓRF	0	0	0	0	TRF	0	0	0	0
Γotal	0	0	36,457	36,457	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	9,784	9,784	Est. Fringe	0	0	0	0
Note: Fringes bud	lgeted in House E	Bill 5 except fo	r certain fring	es	Note: Fringes bu	udgeted in Ho	use Bill 5 exce	ept for certain	fringes
oudgeted directly	to MoDOT, Highw	ay Patrol, and	d Conservatio	n.	budgeted directly	∕ to MoDOT, F	Highway Patrol	l, and Conser	vation.

2. CORE DESCRIPTION

Department of Bublic Safety

The most recent report published by the National Fire Protection Association (NFPA) states an estimated annual average of 18,100 (5%) reported home structure fires started by smoking materials killed an average of 590 (23%) people annually, injured 1,130 (10%), and caused \$476 million in direct property damage (7%) between 2012-16.

In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within State Fire Marshal offices in all 50 states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; handling of funds for certification processing; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 4,986 Brand Styles as reduced propensity cigarettes.

CORE DECISION ITEM

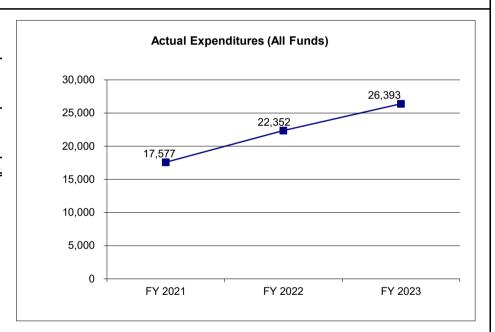
Department of Public Safety	Budget Unit 83013C
Division of Fire Safety	
Core Fire Safe Cigarette	HB Section 8.170

3. PROGRAM LISTING (list programs included in this core funding)

The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. As mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	32,069	32,287	34,356	36,457
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	32,069	32,287	34,356	36,457
Actual Expenditures (All Funds)	17,577	22,352	26,393	N/A
Unexpended (All Funds)	14,492	9,935	7,963	N/A
Unexpended, by Fund:	0	0	0	N 1/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	14,492	9,935	7,963	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY21 unexpended due to COVID-19 restrictions and limited ability to participate in public education events.

CORE RECONCILIATION DETAIL

STATE
FIRE SAFE CIGARETTE PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PS	0.00	0	0	26,253	26,253	3
	EE	0.00	0	0	10,204	10,204	1
	Total	0.00	0	0	36,457	36,457	- -
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	26,253	26,253	}
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	36,457	36,457	- , =
GOVERNOR'S RECOMMENDED	CORE						
	PS	0.00	0	0	26,253	26,253	3
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	36,457	36,457	- •

DECISION ITEM SUMMARY

GRAND TOTAL	\$26,393	0.30	\$36,457	0.00	\$36,457	0.00	\$0	0.00
TOTAL	26,393	0.30	36,457	0.00	36,457	0.00	0	0.00
TOTAL - EE	10,138	0.00	10,204	0.00	10,204	0.00	0	0.00
EXPENSE & EQUIPMENT CIG FIRE SAFE & FIREFIGHTER PR	10,138	0.00	10,204	0.00	10,204	0.00	0	0.00
TOTAL - PS	16,255	0.30	26,253	0.00	26,253	0.00	0	0.00
PERSONAL SERVICES CIG FIRE SAFE & FIREFIGHTER PR	16,255	0.30	26,253	0.00	26,253	0.00	0	0.00
CORE								
FIRE SAFE CIGARETTE PROGRAM								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****
Budget Unit								

im_disummary

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRE SAFE CIGARETTE PROGRAM								
CORE								
DESIGNATED PRINCIPAL ASST DIV	8,662	0.10	5,310	0.00	5,310	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	14,420	0.00	14,420	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	3,420	0.10	2,779	0.00	2,779	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	4,173	0.10	0	0.00	0	0.00	0	0.00
COMPLIANCE INSPECTION MANAGER	0	0.00	3,744	0.00	3,744	0.00	0	0.00
TOTAL - PS	16,255	0.30	26,253	0.00	26,253	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	570	0.00	570	0.00	0	0.00
SUPPLIES	10,138	0.00	9,064	0.00	9,064	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	570	0.00	570	0.00	0	0.00
TOTAL - EE	10,138	0.00	10,204	0.00	10,204	0.00	0	0.00
GRAND TOTAL	\$26,393	0.30	\$36,457	0.00	\$36,457	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$26,393	0.30	\$36,457	0.00	\$36,457	0.00		0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:												
	83010C		DEPARTMENT:	Public Safety								
BUDGET UNIT NAME:	Fire Safe Cigarette	e Core										
HOUSE BILL SECTION:	8.170		DIVISION:	Fire Safety								
1. Provide the amount by fu	und of personal se	ervice flexibility and the	amount by fund of	expense and equipment flexibility you are								
requesting in dollar and per	rcentage terms an	d explain why the flexibi	lity is needed. If fle	exibility is being requested among divisions,								
provide the amount by fund	l of flexibility you	are requesting in dollar a	and percentage terr	ms and explain why the flexibility is needed.								
			_									
DEPARTMENT REQUEST												
Section	PS or E&E	Core % Flex	Flex Req Amoun	nt								
Fire Safety - Boiler Fund (0744)		\$26,253 10%	\$2,625									
				m fires due to unattended or discarded cigarettes, the Fire								
				ate the sale of reduced ignition propensity cigarettes. The								
				n and safety programs. The requested flexibility would assist								
in conducting fire prevention and	satety programs aim	ed at reducing fire deaths an	a injuries.									
2 Fatimata haw much flavi	المحمد عط النبدينالة	for the budget year 11e										
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current												
Vaar Dudmato Diagga amagi	-	for the budget year. Ho	w much flexibility v	was used in the Prior Year Budget and the Current								
Year Budget? Please speci	-	for the budget year. Ho	w much flexibility v	was used in the Prior Year Budget and the Current								
Year Budget? Please speci	-											
Year Budget? Please speci PRIOR YEAR	fy the amount.	CURRENT Y	EAR	BUDGET REQUEST								
	fy the amount.		EAR DUNT OF									
PRIOR YEAR	fy the amount.	CURRENT Y ESTIMATED AMO	EAR DUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF								
PRIOR YEAR ACTUAL AMOUNT OF FLEX	fy the amount.	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	EAR DUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
PRIOR YEAR ACTUAL AMOUNT OF FLEX	fy the amount.	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	EAR DUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Fire Safety does not anticipate using flexibilty unless it is								
PRIOR YEAR ACTUAL AMOUNT OF FLEX	fy the amount.	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	EAR DUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Fire Safety does not anticipate using flexibilty unless it is								
PRIOR YEAR ACTUAL AMOUNT OF FLEX	KIBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W N/A	EAR DUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Fire Safety does not anticipate using flexibilty unless it is								
PRIOR YEAR ACTUAL AMOUNT OF FLEX	KIBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W N/A	EAR DUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Fire Safety does not anticipate using flexibilty unless it is								
PRIOR YEAR ACTUAL AMOUNT OF FLEX	KIBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W N/A	EAR DUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Fire Safety does not anticipate using flexibilty unless it is								
PRIOR YEAR ACTUAL AMOUNT OF FLEX	XIBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W N/A	EAR DUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Fire Safety does not anticipate using flexibilty unless it is necessary to meet certain expenditures.								
PRIOR YEAR ACTUAL AMOUNT OF FLEX N/A 3. Please explain how flexibility	ty was used in the p	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W N/A prior and/or current years.	EAR DUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Fire Safety does not anticipate using flexibilty unless it is necessary to meet certain expenditures. CURRENT YEAR								
PRIOR YEAR ACTUAL AMOUNT OF FLEX N/A 3. Please explain how flexibility	XIBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W N/A prior and/or current years.	EAR DUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Fire Safety does not anticipate using flexibilty unless it is necessary to meet certain expenditures.								
PRIOR YEAR ACTUAL AMOUNT OF FLEX N/A 3. Please explain how flexibility	ty was used in the p	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W N/A prior and/or current years.	EAR DUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Fire Safety does not anticipate using flexibilty unless it is necessary to meet certain expenditures. CURRENT YEAR								

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRE SAFE CIGARETTE PROGRAM								
CORE								
DESIGNATED PRINCIPAL ASST DIV	8,662	0.10	5,310	0.00	5,310	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	14,420	0.00	14,420	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	3,420	0.10	2,779	0.00	2,779	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	4,173	0.10	0	0.00	0	0.00	0	0.00
COMPLIANCE INSPECTION MANAGER	0	0.00	3,744	0.00	3,744	0.00	0	0.00
TOTAL - PS	16,255	0.30	26,253	0.00	26,253	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	570	0.00	570	0.00	0	0.00
SUPPLIES	10,138	0.00	9,064	0.00	9,064	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	570	0.00	570	0.00	0	0.00
TOTAL - EE	10,138	0.00	10,204	0.00	10,204	0.00	0	0.00
GRAND TOTAL	\$26,393	0.30	\$36,457	0.00	\$36,457	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$26,393	0.30	\$36,457	0.00	\$36,457	0.00		0.00

PROGRAM DESC	CRIPTION	
Department of Public Safety / Fire Safety	HB Section(s):	3.170
Program Name: Fire Safe Cigarette Program	· · · · · · · · · · · · · · · · · · ·	
Program is found in the following core budget(s): Fire Safe Cigarette Core	•	

1a. What strategic priority does this program address?

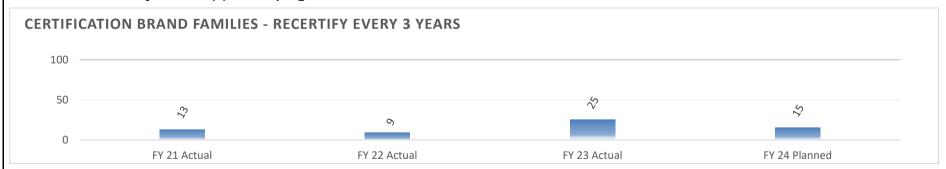
Reduce smoking-related fires.

1b. What does this program do?

In order to reduce deaths and injuries from cigarette related fires, the Fire Safe Cigarette Act was created and passed in 2010. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within all 50 states and are proven to reduce the number of cigarette-related fires.

Responsibilities of the program include the certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette has been altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The division has registered or renewed 4,986 Brand Styles as reduced-propensity cigarettes.

2a. Provide an activity measure(s) for the program.



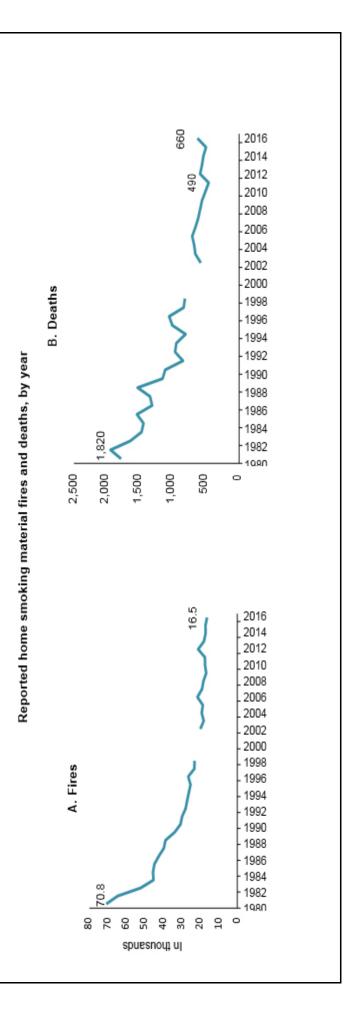
2b. Provide a measure(s) of the program's quality.

The Fire Safe Cigarette program is based on model legislation passed in 49 other states, developed by the US Fire Administration in partnership with the National Association of State Fire Marshals.

8.170 HB Section(s): PROGRAM DESCRIPTION Program is found in the following core budget(s): Fire Safe Cigarette Core Provide a measure(s) of the program's impact. Program Name: Fire Safe Cigarette Program Department of Public Safety / Fire Safety

and revenues. According to the Centers for Disease Control and Prevention (CDC), only 15.5% of the adult population were current smokers in 2016, compared to 33.2% in 1980. Despite today's comparatively small percentage of smokers, smoking remained the leading cause of home fire deaths over the total five-year The Fire Safe Cigarette program has now been implemented in all 50 States in order to regulate the sale of reduced propensity cigarettes with similar statistics period of 2012-2016 according to the National Fire Protection Agency, "Home Fires Started by Smoking" report from January 2019.

people annually, injured 1,130 per year, and caused \$476 million in direct property damage per year. While Missouri-specific data is still being compiled, the The national report also states an estimated annual average of 18,100 reported home structure fires started by smoking materials killed an average of 590 program has been proven to reduce fire deaths nation-wide as similar programs when implemented. In FY23, the Division Fire inspectors conducted numerous fire prevention and safety programs utilizing the appropriation from the Cigarette Fire Safety and Fire Fighter Protection Act fund. These programs are aimed at reducing fire deaths and injuries.



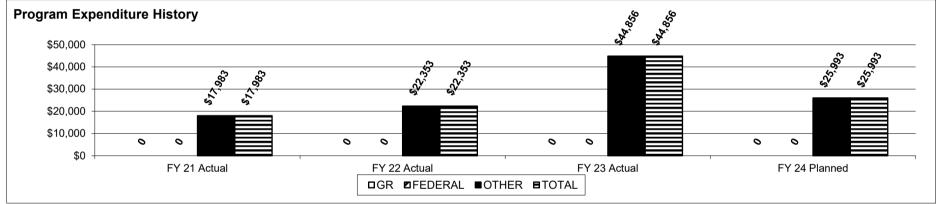
PROGRAM DESCRIPTION Department of Public Safety / Fire Safety Program Name: Fire Safe Cigarette Program Program is found in the following core budget(s): Fire Safe Cigarette Core

2d. Provide a measure(s) of the program's efficiency.

No FTEs were initally appropriated to administer this program; therefore, existing staff perform these functions.

100% of the cigarettes sold in Missouri are certified with the Division of Fire Safety as fire standard compliant.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Cigarette Fire Safety and Fire Fighter Protection Act Fund (0937)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 320.350

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Public Safety	Budget Unit 83015C
Division of Fire Safety	
Core Contracted Fire Fighter Training	HB Section 8.175

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request						FY 2025	Governor's F	Recommenda	ition
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	490,000	0	350,000	840,000	EE	0	0	0	0
PSD	510,000	0	0	510,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,000,000	0	350,000	1,350,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	dgeted in House E	Bill 5 except fo	r certain fring	ges	Note: Fringes	budgeted in Ho	use Bill 5 exce	ept for certain	fringes
budgeted directly	to MoDOT, Highw	ay Patrol, and	d Conservation	on.	budgeted direc	tly to MoDOT, H	Highway Patro	I, and Consei	vation.

Other Funds:

Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap with actual authority of approximately \$80,000 annually. Fire Education Fund (0821) based on \$250,000 cap, with actual authority of approximately \$180,000 dependent upon Fireworks program revenue.

2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens and visitors of our State.

These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who depend on an effective response in their time of need.

Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

3. PROGRAM LISTING (list programs included in this core funding)

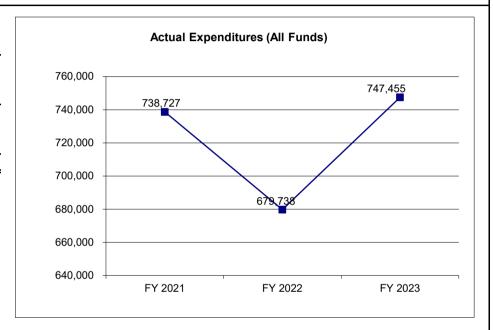
Contracted training provided throughout the State at no cost to firefighters and emergency responders. This appropriation also provides funding for expenses of the Firefighter Funeral Assistance Team.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 83015C
Division of Fire Safety	
Core Contracted Fire Fighter Training	HB Section 8.175

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	850,000	850,000	850,000	1,350,000
Less Reverted (All Funds)	(15,000)	(14,400)	(14,400)	(29,400)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	835,000	835,600	835,600	1,320,600
Actual Expenditures (All Funds)	738,727	679,738	747,455	N/A
Unexpended (All Funds)	96,273	155,862	88,145	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,040	N/A
Federal	0	0	0	N/A
Other	96,273	155,862	87,105	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Unexpended amounts in all budget years due to Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap with actual authority of approximately \$80,000 annually. Fire Education Fund (0821) based on \$250,000 cap, with actual authority of approximately \$180,000 dependent upon Fireworks program revenue.

CORE RECONCILIATION DETAIL

STATE FIREFIGHTER TRAINING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	FS							
IAIT AITER VETO		EE	0.00	489,500	0	350,000	839,500	
		PD	0.00	510,500	0	0	510,500	
		Total	0.00	1,000,000	0	350,000	1,350,000	•
DEPARTMENT COR	RE ADJUSTME	NTS						•
Core Reallocation	1783 6922	EE	0.00	(19,500)	0	0	(19,500)	Reallocate Funeral Assistance Team appropriation back to training appropriation
Core Reallocation	1783 7496	PD	0.00	20,000	0	0	20,000	Reallocate Funeral Assistance Team appropriation back to training appropriation
Core Reallocation	1783 6922	PD	0.00	(500)	0	0	(500)	Reallocate Funeral Assistance Team appropriation back to training appropriation
NET DEPARTMENT CHANGES		CHANGES	0.00	0	0	0	0	
DEPARTMENT COR	RE REQUEST							
		EE	0.00	470,000	0	350,000	820,000	
		PD	0.00	530,000	0	0	530,000	
		Total	0.00	1,000,000	0	350,000	1,350,000	
GOVERNOR'S RECOMMENDED CORE								
- -		EE	0.00	470,000	0	350,000	820,000	
		PD	0.00	530,000	0	0	530,000	
		Total	0.00	1,000,000	0	350,000	1,350,000	· •

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIREFIGHTER TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	484,560	0.00	489,500	0.00	470,000	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	83,440	0.00	100,000	0.00	100,000	0.00	0	0.00
FIRE EDUCATION FUND	179,455	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	747,455	0.00	839,500	0.00	820,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	510,500	0.00	530,000	0.00	0	0.00
TOTAL - PD	0	0.00	510,500	0.00	530,000	0.00	0	0.00
TOTAL	747,455	0.00	1,350,000	0.00	1,350,000	0.00	0	0.00
GRAND TOTAL	\$747,455	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIREFIGHTER TRAINING								
CORE								
TRAVEL, IN-STATE	18	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,565	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	3,219	0.00	500	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	533,813	0.00	820,500	0.00	820,000	0.00	0	0.00
M&R SERVICES	183,801	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	7,136	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	17,903	0.00	18,000	0.00	0	0.00	0	0.00
TOTAL - EE	747,455	0.00	839,500	0.00	820,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	510,500	0.00	530,000	0.00	0	0.00
TOTAL - PD	0	0.00	510,500	0.00	530,000	0.00	0	0.00
GRAND TOTAL	\$747,455	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$0	0.00
GENERAL REVENUE	\$484,560	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$262,895	0.00	\$350,000	0.00	\$350,000	0.00		0.00

PROGRAM DESCR	RIPTION
Department of Public Safety / Fire Safety	HB Section(s): 8.175
Program Name: Contracted Fire Fighter Training	
Program is found in the following core budget(s): Fire Fighter Training Core	

1a. What strategic priority does this program address?

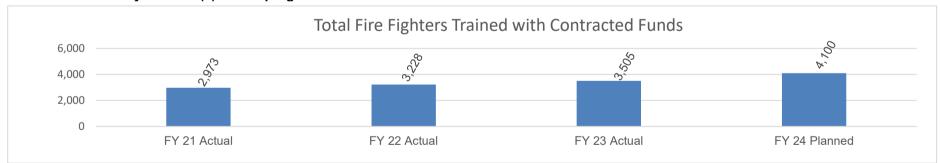
Provide consistent quality training to fire fighters statewide.

1b. What does this program do?

Through multiple contracts with various training partners, this funding provides cost-free training to Missouri's fire fighters, law enforcement, and other emergency response personnel. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format in an effort to reach all corners of our state. Training topics include fire fighting, fire service instructor and officer development, technical rescue, water rescue, driver training, hazardous materials recognition and response, fire safety inspections, fire investigations, and more.

For many volunteer fire fighters, this funding is their only opportunity for training. It is estimated at least 80% of Missouri's 22,000 fire fighters volunteer their service and represent departments with little or no budget for training.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

All contracted training courses are vetted by the Governor-appointed Fire Education Commission and must meet applicable National Fire Professional Association (NFPA) standards. Courses must be delivered by Division of Fire Safety qualified and/or certified instructors, and proper safety equipment must be utilized during skill evolutions.

In order to maximize training dollars, course attendance minimums are established by the Commission. Evaluation forms are completed by students at

PROGRAM DESCRIPTION Department of Public Safety / Fire Safety Program Name: Contracted Fire Fighter Training HB Section(s): 8.175

Program is found in the following core budget(s): Fire Fighter Training Core

2c. Provide a measure(s) of the program's impact.

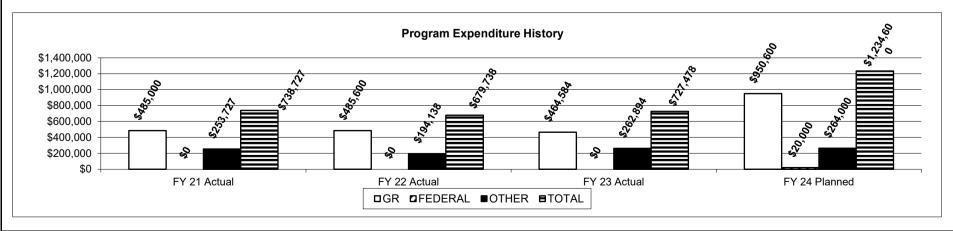


2d. Provide a measure(s) of the program's efficiency.

The Division of Fire Safety uses existing training staff to provide oversight of these contracted courses.

In FY23, contracted training funds were passed on to six different training partners to provide training programs to the first responders of our state at no cost to the participants.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION								
Department of Public Safety / Fire Safety	HB Section(s): 8.175							
Program Name: Contracted Fire Fighter Training	· · · · · · · · · · · · · · · · · · ·							
Program is found in the following core budget(s): Fire Fighter Training Core								
4. What are the sources of the "Other " funds?								
Chemical Emergency Preparedness Fund (0587) and Fire Education Fund (0821)								
5. What is the authorization for this program, i.e., federal or state statute, etc.? (In	nclude the federal program number, if applicable.)							
RSMo Chapter 320.200-273; 292.604								
6. Are there federal matching requirements? If yes, please explain.								
No								
7. Is this a federally mandated program? If yes, please explain.								
No								

CORE DECISION ITEM

Department of Public Safety	Budget Unit 84505C
Division: Missouri Veterans Commission	
Core: Admin & Service To Veterans	HB Section 8.180

1. CORE FINANCIAL SUMMARY

	FY	2025 Budg	et Request			FY 2025 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	0	6,044,049	6,044,049	PS	0	0	0	0		
EE	0	0	1,544,967	1,544,967	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
TRF	0	0	0	0	TRF	0	0	0	0		
Total	0	0	7,589,016	7,589,016	Total	0	0	0	0		
FTE	0.00	0.00	115.61	115.61	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	3,988,964	3,988,964	Est. Fringe	0	0	0	0		
	dgeted in House B	•	7		Note: Fringes b	•		•	•		
buageted directly	to MoDOT, Highwa	ay Patroi, an	d Conservation	on.	budgeted directi	y to MoDOT, F	Highway Patro	i, and Conser	vation.		
Other Funds:	Veterans Commis	ssion Capital	Improvemer	nt Trust	Other Funds:						

Fund (0304); Veterans Trust Fund (0579)

2. CORE DESCRIPTION

The Veterans Service Program (VSP) is dedicated to securing benefits and entitlements to Veterans and their families by identifying and filing for benefits through the United States Department of Veterans Affairs (VA).

The VSP has 45 Veteran Service Officers located throughout the state of Missouri. These officers are trained and accredited by the VA to assist Veterans and their families with a wide range of federal benefits.

The five (5) Veterans Cemeteries provide interment services to Veterans, spouses, and eligible dependents in a dignified and compassionate manner at no charge. Burial benefits include; burial space, opening and closing of the grave, grave liner or urn, upright granite headstone, perpetual care, and military honors for the Veteran. Those who choose cremation have the option of an in-ground burial or inurnment within the columbarium wall.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Program

Missouri Veterans Cemeteries

Missouri Veterans Commission Headquarters

CORE DECISION ITEM

Department of Public Safety
Division: Missouri Veterans Commission

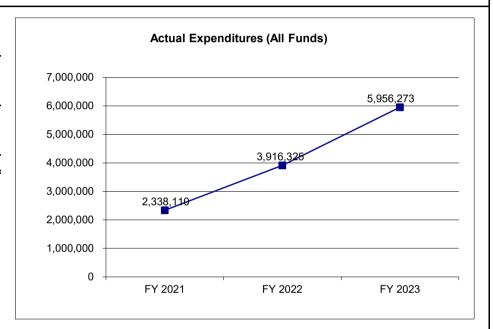
Core: Admin & Service To Veterans

Budget Unit 84505C

HB Section 8.180

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	6,331,676	6,387,514	6,758,926	7,589,016
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	6,331,676	6,387,514	6,758,926	7,589,016
Actual Expenditures (All Funds)	2,338,110	3,916,325	5,956,273	N/A
Unexpended (All Funds)	3,993,566	2,471,189	802,653	N/A
Unexpended, by Fund: General Revenue Federal	0	0	0	N/A N/A
Other	3,993,566	2,471,189	802,653	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Decrease in spending in FY20 through FY22 is due to Corona Virus Relief fund support. In FY23, MVC started to return to a more normal annual spend. Veterans Commission Capital Improvement Trust Fund revenues from Gaming Commission transfers have not returned to prepandemic levels.

^{*}Current Year restricted amount is as of: No Restrictions.

CORE RECONCILIATION DETAIL

STATE
ADMIN & SERVICE TO VETERANS

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	PS	115.61	0	(0	6,044,049	6,044,049)
	EE	0.00	0) (0	1,544,967	1,544,967	•
	Total	115.61	0		0	7,589,016	7,589,016	- } =
DEPARTMENT CORE REQUEST								
	PS	115.61	0	(0	6,044,049	6,044,049)
	EE	0.00	0	(0	1,544,967	1,544,967	•
	Total	115.61	0		0	7,589,016	7,589,016	- } =
GOVERNOR'S RECOMMENDED	CORE							
	PS	115.61	0	(0	6,044,049	6,044,049)
	EE	0.00	0	(0	1,544,967	1,544,967	•
	Total	115.61	0		0	7,589,016	7,589,016	- <u>}</u>

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN & SERVICE TO VETERANS								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	4,859,803	100.93	6,044,049	115.61	6,044,049	115.61	0	0.00
TOTAL - PS	4,859,803	100.93	6,044,049	115.61	6,044,049	115.61	0	0.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	1,094,856	0.00	1,521,135	0.00	1,521,135	0.00	0	0.00
VETERANS' TRUST FUND	0	0.00	23,832	0.00	23,832	0.00	0	0.00
TOTAL - EE	1,094,856	0.00	1,544,967	0.00	1,544,967	0.00	0	0.00
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,614	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,614	0.00	0	0.00	0	0.00	0	0.00
TOTAL	5,956,273	100.93	7,589,016	115.61	7,589,016	115.61	0	0.00
Cemetery Equipment Replacement - 1812173								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,650,000	0.00	0	0.00
MO VETERANS COMMISSION-FEDERAL	0	0.00	0	0.00	465.000	0.00	0	0.00
TOTAL - EE		0.00		0.00	2,115,000	0.00	0	0.00
TOTAL						0.00		0.00
IOIAL	U	0.00	0	0.00	2,115,000	0.00	0	0.00
Contracting Cemeteries Grounds - 1812172								
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$5,956,273	100.93	\$7,589,016	115.61	\$10,004,016	115.61	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN & SERVICE TO VETERANS								
CORE								
PUBLIC INFORMATION COOR	0	0.00	58,515	1.00	58,515	1.00	0	0.00
DIVISION DIRECTOR	123,431	1.00	130,839	1.00	130,839	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	118,197	1.00	125,376	1.00	125,376	1.00	0	0.00
PARALEGAL	50,757	1.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	96,603	1.00	93,091	1.00	93,091	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	60,347	0.00	60,347	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	24,605	0.31	268,316	2.00	268,316	2.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	59,903	1.00	63,505	1.00	63,505	1.00	0	0.00
LABORER	23,194	0.73	0	0.00	0	0.00	0	0.00
SECURITY GUARD	7,427	0.23	13,978	0.00	13,978	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	91,163	2.60	91,163	2.60	0	0.00
ADMIN SUPPORT ASSISTANT	134,813	4.00	251,609	6.40	251,609	6.40	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	262,896	6.67	315,073	7.00	315,073	7.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	41,399	0.75	56,333	1.00	56,333	1.00	0	0.00
PROGRAM COORDINATOR	82,122	1.50	322,047	3.00	322,047	3.00	0	0.00
PROGRAM MANAGER	264,876	3.00	208,192	3.00	208,192	3.00	0	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	55,291	1.00	55,291	1.00	0	0.00
PUBLIC RELATIONS DIRECTOR	64,428	1.00	63,633	1.00	63,633	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	13,239	0.25	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	17,024	0.25	74,580	1.00	74,580	1.00	0	0.00
ACCOUNTANT	35,701	0.75	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	26,936	0.44	132,415	2.00	132,415	2.00	0	0.00
ACCOUNTANT SUPERVISOR	57,677	0.75	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	71,170	0.75	93,778	1.00	93,778	1.00	0	0.00
LEAD AUDITOR	0	0.00	81,525	0.00	81,525	0.00	0	0.00
PROCUREMENT ANALYST	48,377	1.03	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	25,989	0.47	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	57,929	0.75	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	34,758	0.75	48,683	1.00	48,683	1.00	0	0.00
HUMAN RESOURCES GENERALIST	36,588	0.66	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	21,475	0.31	70,298	1.00	70,298	1.00	0	0.00
HUMAN RESOURCES MANAGER	73,437	0.81	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2023 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 BUDGET	FY 2025 DEPT REQ	FY 2025 DEPT REQ	************* SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN & SERVICE TO VETERANS								
CORE								
BENEFIT PROGRAM SPECIALIST	1,255,420	29.24	1,195,176	34.61	1,195,176	34.61	0	0.00
BENEFIT PROGRAM SR SPECIALIST	48,930	1.00	100,000	2.00	100,000	2.00	0	0.00
BENEFIT PROGRAM SUPERVISOR	253,044	5.00	271,396	5.00	271,396	5.00	0	0.00
VETERANS CEMETERY DIRECTOR	264,962	5.16	277,768	5.00	277,768	5.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	33,650	0.00	33,650	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	729,060	21.38	981,062	24.00	981,062	24.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	228,982	5.00	240,009	5.00	240,009	5.00	0	0.00
CONSTRUCTION PROJECT SPEC	59,497	1.00	70,298	1.00	70,298	1.00	0	0.00
CONSTRUCTION PROJECT SPV	65,101	1.00	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT MANAGER	79,856	0.99	86,768	1.00	86,768	1.00	0	0.00
OTHER	0	0.00	109,335	0.00	109,335	0.00	0	0.00
TOTAL - PS	4,859,803	100.93	6,044,049	115.61	6,044,049	115.61	0	0.00
TRAVEL, IN-STATE	67,454	0.00	251,973	0.00	251,973	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,817	0.00	8,635	0.00	8,635	0.00	0	0.00
SUPPLIES	551,087	0.00	542,538	0.00	542,538	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,115	0.00	21,967	0.00	21,967	0.00	0	0.00
COMMUNICATION SERV & SUPP	57,534	0.00	109,543	0.00	109,543	0.00	0	0.00
PROFESSIONAL SERVICES	55,718	0.00	124,072	0.00	124,072	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	14,014	0.00	17,521	0.00	17,521	0.00	0	0.00
M&R SERVICES	69,278	0.00	44,327	0.00	44,327	0.00	0	0.00
COMPUTER EQUIPMENT	3,806	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	194,766	0.00	218,337	0.00	218,337	0.00	0	0.00
OFFICE EQUIPMENT	13,689	0.00	46,578	0.00	46,578	0.00	0	0.00
OTHER EQUIPMENT	23,368	0.00	86,196	0.00	86,196	0.00	0	0.00
PROPERTY & IMPROVEMENTS	14,539	0.00	40,748	0.00	40,748	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,621	0.00	5,141	0.00	5,141	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,342	0.00	17,378	0.00	17,378	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,708	0.00	10,013	0.00	10,013	0.00	0	0.00
TOTAL - EE	1,094,856	0.00	1,544,967	0.00	1,544,967	0.00	0	0.00

DECISION ITEM DETAIL

Dudwat Huit	EV 2022	EV 2022	EV 2024	EV 2024	EV 2025	EV 2025	*****	*****
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN & SERVICE TO VETERANS								
CORE								
REFUNDS	1,614	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,614	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,956,273	100.93	\$7,589,016	115.61	\$7,589,016	115.61	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	·	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,956,273	100.93	\$7,589,016	115.61	\$7,589,016	115.61		0.00

CORE DECISION ITEM

Department of Popularity Division: Missou		mission			Budget Unit 84516C				
Core: Veterans F					HB Section <u>8.180</u>				
1. CORE FINANC	CIAL SUMMARY								
	FY	/ 2025 Budge	t Request		FY 202	25 Governor's F	Recommenda	ition	
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS (0	0	0	
EE	0	0	0	0	EE (0	0	0	
PSD	0	1,500,000	0	1,500,000	PSD (0	0	0	
TRF	0	0	0	0	TRF (0	0	0	
Total	0	1,500,000	0	1,500,000	Total (0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE 0.0	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	
Note: Fringes but	•	•	-	•	Note: Fringes budgeted in I		•	•	
budgeted directly	to MoDOT, Highw	∕ay Patrol, and	d Conservation	on.	budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Budget Stabilizat	tion Funds (05	522)		Other Funds:				

2. CORE DESCRIPTION

Funding allocated to address Veterans Housing Assistance needs within the State of Missouri. Missouri Veterans Commission will competitively bid this program in compliance with state procurement rules and regulations.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Housing Assistance

CORE DECISION ITEM

Department of Public Safety
Division: Missouri Veterans Commission

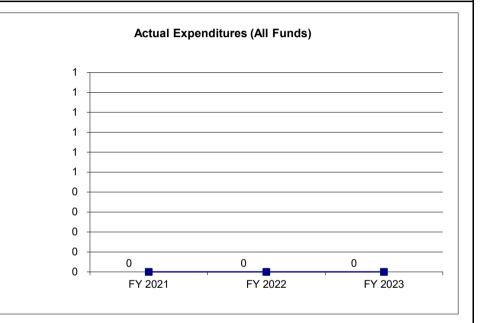
Division: Missouri Veterans Commission
Core: Veterans Housing Assistance

Budget Unit 84516C

HB Section 8.180

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	1,500,000	1,500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	1,500,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,500,000	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This was a new budget item in FY23, competitive bids were received and will be paid to awarded contractors in FY24.

^{*}Current Year restricted amount is as of: No Restrictions.

CORE RECONCILIATION DETAIL

STATE VETS HOUSING ASSIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									
	PD	0.00		0	1,500,000		0	1,500,000)
	Total	0.00		0	1,500,000		0	1,500,000	_)
DEPARTMENT CORE REQUEST									-
	PD	0.00		0	1,500,000		0	1,500,000)
	Total	0.00		0	1,500,000		0	1,500,000	-) -
GOVERNOR'S RECOMMENDED	CORE								-
	PD	0.00		0	1,500,000		0	1,500,000)
	Total	0.00		0	1,500,000		0	1,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 20	23	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Budget Object Summary	ACTUAL	ACTU	AL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTI	•	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETS HOUSING ASSIST									
CORE									
PROGRAM-SPECIFIC									
BUDGET STABILIZATION		0	0.00	1,500,000	0.00	1,500,000	0.00	(0.00
TOTAL - PD		0	0.00	1,500,000	0.00	1,500,000	0.00		0.00
TOTAL		0	0.00	1,500,000	0.00	1,500,000	0.00		0.00
GRAND TOTAL		\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETS HOUSING ASSIST								
CORE								
PROGRAM DISTRIBUTIONS	(0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	(0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$(0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety HB Section(s): 8.180

Program Name: Missouri Veterans Cemeteries

Program is found in the following core budget(s): Admin & Service to Veterans

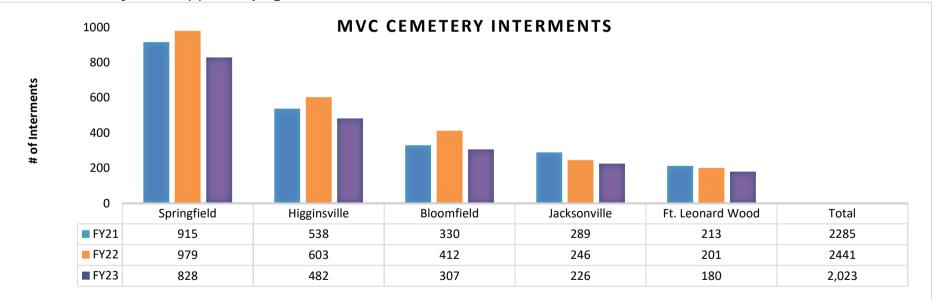
1a. What strategic priority does this program address?

Inform and Educate/Stakeholder Support: Increase Veteran outreach and awareness of federal, state, and local benefits. Enhance MVC's service to Missouri's veteran community.

1b. What does this program do?

The Missouri Veterans Cemeteries provide interment services to Veterans, spouses, and eligible dependents in a dignified and compassionate manner without charge to the Veteran or family. Interment includes in-ground burial or inurnment in a columbarium wall. Benefits include; burial space, opening and closing of the grave, grave liner or urn, upright granite headstone, perpetual care, and military honors for the Veteran. Those who choose cremation have the option of in-ground burial or inurnment within the columbarium wall.

2a. Provide an activity measure(s) for the program.



Average Burial Percentages: 64% Veterans; 36% Eligible Dependents

Casket Interments: 41.2%; Cremated Interments: 58.8%

Interments by Fiscal Year and Cemetery

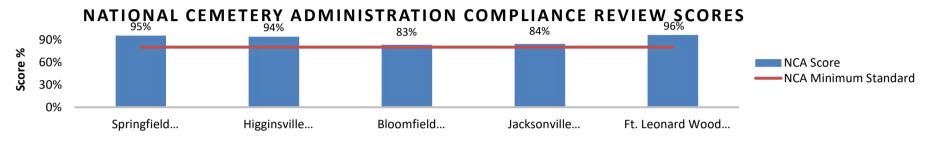
PROGRAM DESCRIPTION

Department: Department of Public Safety HB Section(s): 8.180

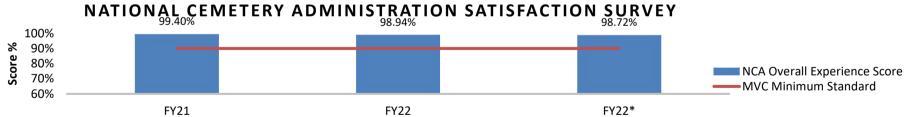
Program Name: Missouri Veterans Cemeteries

Program is found in the following core budget(s): Admin & Service to Veterans

2b. Provide a measure(s) of the program's quality.



- The National Cemetery Administration (NCA) conducts a periodic Compliance Review (approximately every 3 years) evaluating 95 standards in categories including safety, interment operations, grounds maintenance, equipment maintenance, customer satisfaction, and headstone, marker, and niche cover.
- To be considered compliant with the NCA Standards and Measures a cemetery must receive a score of 80% or better.
- Operational Excellence Award was achieved at Springfield in FY22. The cemetery met 100% of critical priority standards and its appearance reflects an environment of beauty and awe-inspiring tribute.



*In FY 23 MVC converted to using the National Cemetery Administration's satisfaction survey to measure satisfaction. The report is provided each October to coincide with the federal fiscal year.

The National Cemetery Administration (NCA) surveys families of Veterans interred in state cemeteries and funeral home directors who interact with state cemeteries to determine their satisfaction with the cemetery grounds and appearance, headstones, burial sites, facilities, communication, quality of service, and cemetery staff. In FY 23 MVC converted from using its own satisfaction survey to this independent, more thorough (55 questions) survey to measure satisfaction.

PROGRAM DESCRIPTION Department: Department of Public Safety HB Section(s): 8.180 Program Name: Missouri Veterans Cemeteries Program is found in the following core budget(s): Admin & Service to Veterans 2c. Provide a measure(s) of the program's impact. **ESTIMATED ANNUAL COST SAVINGS TO MO VETERANS and their FAMILIES** \$10.000.000.00 \$8,000,000.00 \$6,000,000.00 \$4,000,000.00 \$2,000,000.00 FY21 FY22 FY23 ■ Estimated Annual Out-of-Pocket Cost Savings for \$8,225,765.23 \$9,171,096.93 \$7,550,022.32 **Veteran Families** Number of Individuals Interred 2,285 2,441 2,023

Using cost data derived from choicemutual.com/funeral-cost/, MVC estimates the financial impact to Veterans utilizing burial benefits at a Missouri Veterans Cemetery based upon actual burial activity per fiscal year and the estimated costs per burial: in-ground casket \$4,500; in-ground cremains \$3,500; columbarium wall \$3,040.

PROGRAM DESCRIPTION

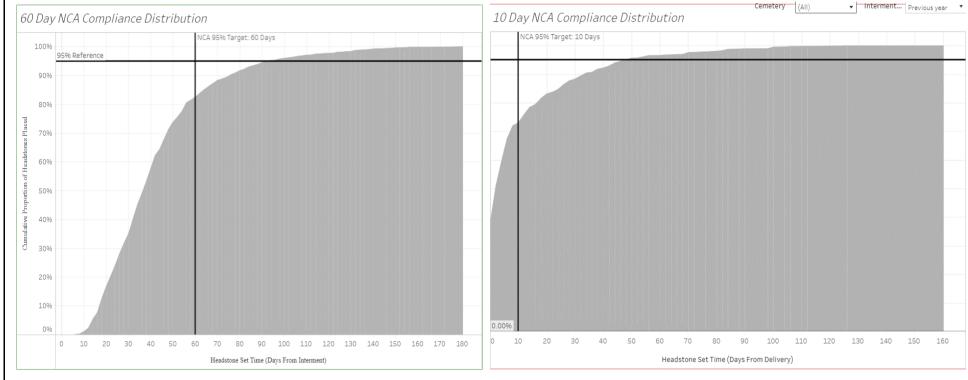
Department: Department of Public Safety

HB Section(s): 8.180

Program Name: Missouri Veterans Cemeteries

Program is found in the following core budget(s): Admin & Service to Veterans

2d. Provide a measure(s) of the program's efficiency.



The National Cemetery Administration (NCA) Operational Standards and Measures for the State Veterans Cemeteries include assessing the timeliness for setting headstones. MVC tracks stone setting efficiency for each cemetery. There are two separate measures shown above, in aggregate, for all five cemeteries.

Left chart: The VA Operational Standard requires 95% of headstones set within 60 days from interment. MVC currently sets 82.4% of all stones within 60 days of interment.

Right Chart: The VA Operational Standard requires 95% of headstones set within 10 days from stone delivery. MVC currently sets 73.1% of all stones within 10 days of delivery.

PROGRAM DESCRIPTION

HB Section(s): 8.180

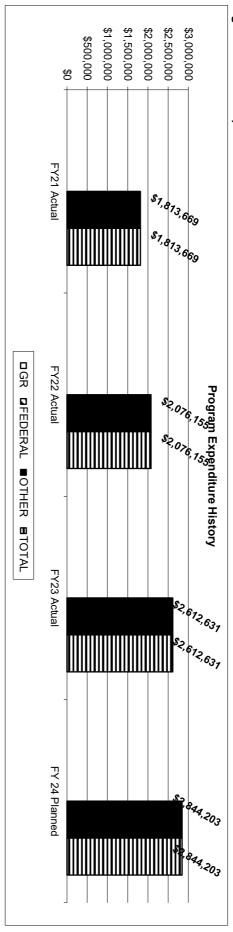
Department: Department of Public Safety

Program Name: Missouri Veterans Cemeteries

Program is found in the following core budget(s): Admin & Service to Veterans

Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include

fringe benefit costs.)



MVC receives \$0 in General Revenue for the Cemetery Program.

Missouri Gaming Commission revenues are not forecasting a return to pre-pandemic levels. MVC continues to prioritize deferred equipment replacement in all cemeteries due to continued budget shortfalls. MVC requires a stable, dedicated funding source to continue operations. Revenue from MO Gaming Commission decreased from \$30,461,720 in FY13 to \$8,778,240 in FY20 (71% decrease). FY 23 transfers totaled \$11,030,749.

MVC does not charge Veterans, spouses or their eligible dependents for burial benefits.

4. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund (VCCITF)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo. and 38 CFR Part 39

6. Are there federal matching requirements? If yes, please explain.

Standards and Measures. The state must allocate the funding first and will be reimbursed 100% through the Cemetery Grants Program with payments made at grants are available from the National Cemetery Administration (NCA), Cemetery Grants Program, to help in maintaining the cemeteries to NCA Operational intervals during the project until completion. The United States Department of Veterans Affairs (VA) provides an Interment Allowance of \$893.00 for each eligible Veteran interred. Cemetery maintenance

7. Is this a federally mandated program? If yes, please explain.

PROGRAM DESCRIPTION			
Department: Department of Public Safety	HB Section(s):	8.180	
Program Name MVC Veterans Service Program	_	-	
Program is found in the following core budget(s): Administration and Service to Veterans			

1a. What strategic priority does this program address?

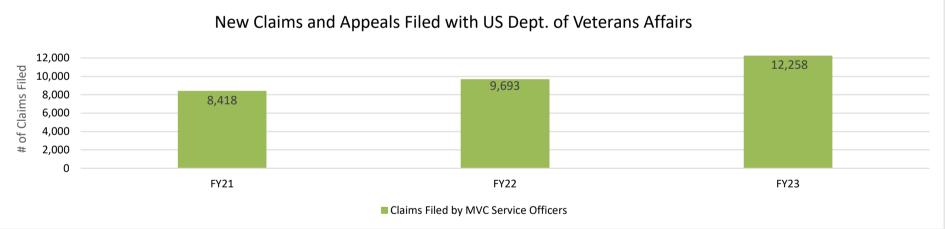
Inform and Educate/Stakeholder Support: Increase Veteran outreach and awareness of federal, state and local benefits. Enhance MVC's service to Missouri's Veteran community.

1b. What does this program do?

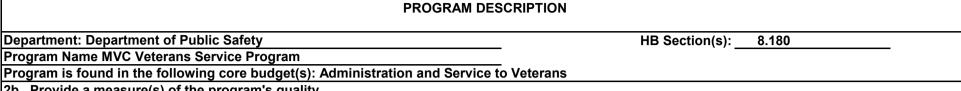
The Veterans Service Program (VSP) is dedicated to securing benefits and entitlements to Veterans and their families by identifying and filing for benefits through the United States Department of Veterans Affairs (VA).

The Veterans Service Program has 50 Veteran Service Officers located throughout the state of Missouri. These officers are trained and accredited by the U.S. Department of Veterans Affairs (VA) to assist Veterans and their families with a wide-range of benefits.

2a. Provide an activity measure(s) for the program.



Claims in above chart include Compensation, Pension (war time pension, widow pension, Dependency and Indemnity Compensation {DIC}), Increase Compensation, Education and Voc. Rehab, VA Medical Enrollment, Burial Allowance, Presidential Certificates, VA Home Loan Applications, Survivor Benefit Plans, Special Housing Grants, Vehicle Adaption Grants, Clothing Grants.

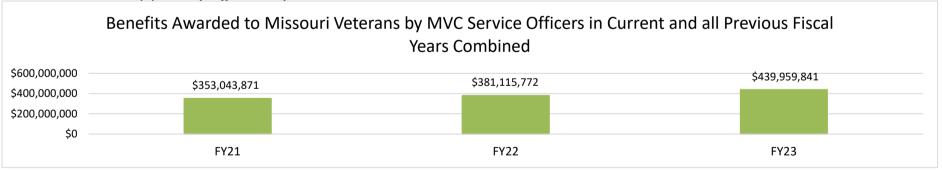


2b. Provide a measure(s) of the program's quality.



MVC uses an online customer satisfaction survey to measure program quality and customer satisfaction.

2c. Provide a measure(s) of the program's impact.



Data reported by U.S. Dept. of Veterans Affairs is specific to those claimants MVC holds Power of Attorney for and has filed a claim on their behalf. Claims submitted by MVC Service Officers during Fiscal Years 21, 22, and 23 and all previous years combined, resulted in the awards shown above to Missouri Veterans or their beneficiaries.

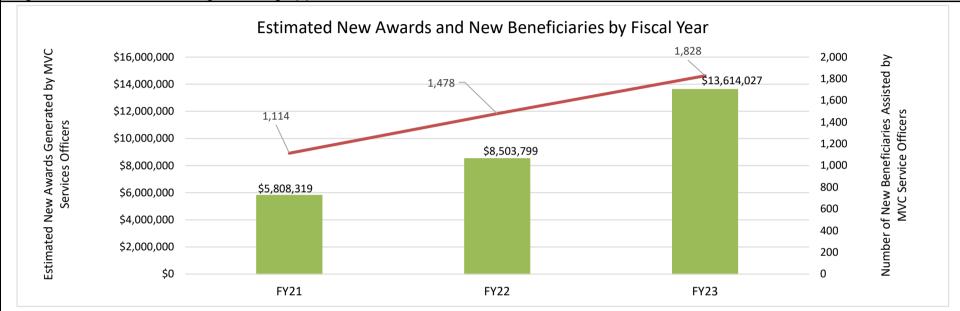
Compensation includes Service Connected Disability Claims and 1151 Claims. Pension includes needs-based pension, DIC, Survivor's Pension, Aide and Attendance, and Housebound.

PROGRAM DESCRIPTION HB Section(s): 8.180

Department: Department of Public Safety

Program Name MVC Veterans Service Program

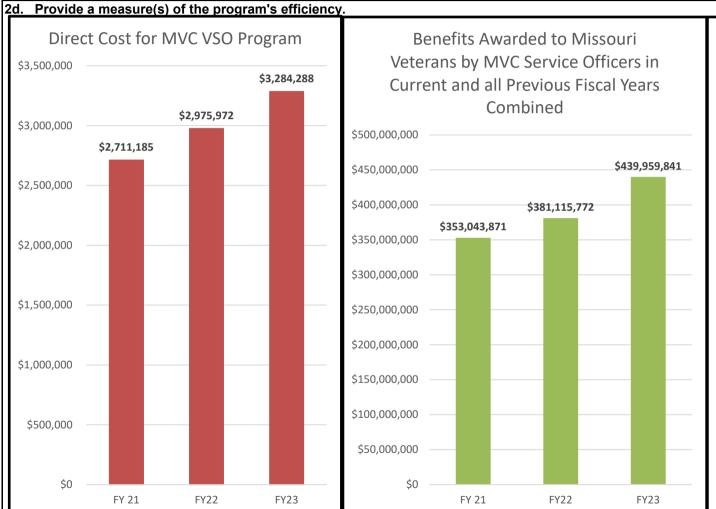
Program is found in the following core budget(s): Administration and Service to Veterans



New Award Estimates are based on data provided by the U.S. Dept. of Veterans Affairs and are based on actual new monthly awards generated by a MVC Service Officer during the given fiscal year. Types of claims included in the above Service Connected Disability Claims and 1151 Claims. Pension includes needs-based pension, DIC, Survivor's Pension, Aide and Attendance, and Housebound.

PROGRAM DESCRIPTION Department: Department of Public Safety Program Name MVC Veterans Service Program HB Section(s): 8.180

Program is found in the following core budget(s): Administration and Service to Veterans



Return on Investment Ratio:

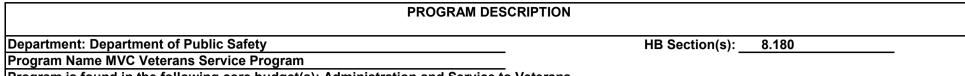
FY21: \$130: \$1

FY22: \$128: \$1

FY23: \$134: \$1

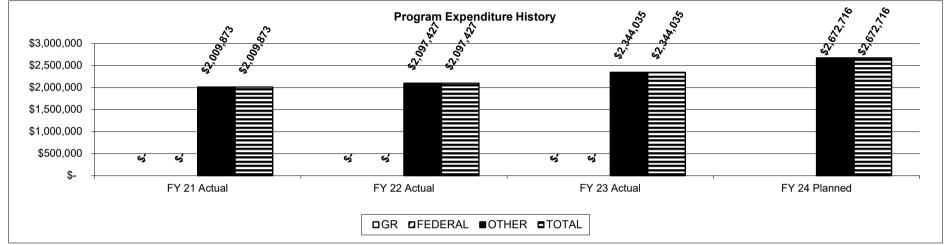
Cash Benefits Received
Into Missouri's
Economy to Direct Cost
for MVC Veterans
Service Program

Direct costs for VSP program include PS, EE, Fringe Benefits, Utilities, and Leasing.



Program is found in the following core budget(s): Administration and Service to Veterans

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



MVC VSP Program has received \$0 in General Revenue since 2012. MVC requires a stable, dedicated funding source for continued operations.

Revenue from Missouri Gaming Commission decreased from \$30,461,720 in FY 13 to \$8,778,240 in FY20 (71% decrease). FY 23 transfers totaled \$11,030,749. Due to inflationary increases nationwide, revenue has not and is not projected to return to pre-pandemic levels.

4. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund (VCCITF)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo. The Veteran Services Program is required to assist Veterans in seeking various benefits under Section 42.007.5. This requirement includes: "Cooperating with the . . . United States Department of Veterans' Affairs and all federal and state offices legally concerned with and interested in the welfare of veterans and their dependents." (Sec. 42.007.5(4)). Veteran Service Officers are charged with working directly with the federal VA in helping Veterans and their families obtain their rightful federal benefits.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

OF

30

RANK: 23

	ent of Public Safety				Budget Unit	84505C					
Division:	Missouri Veterans	Commission									
DI Name:	Cemetery Equipme	ent Replaceme	ent	DI# 1812173	HB Section	8.180					
1. AMOU	NT OF REQUEST										
FY 2025 Budget Request					FY 2025	FY 2025 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	1,650,000	0	465,000	2,115,000	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
TRF	0	0	0	0	TRF	0	0	0	0		
Total	1,650,000	0	465,000	2,115,000	Total	0	0	0	0		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fring		0	0	0	Est. Fringe	0	0	0	0		
	nges budgeted in Hou			•	_	s budgeted in F		•	_		
budgeted	directly to MoDOT, H	lighway Patrol	, and Conse	rvation.	budgeted dire	ectly to MoDOT	, Highway Pa	trol, and Cons	servation.		
Other Fun	ids: Veterans Commi	ssion Federal	Funds (0184	1)	Other Funds:						
Non-Cour			(0.0	• ,	Non-Counts:						
2. THIS R	EQUEST CAN BE C	ATEGORIZE	AS:								
	New Legislation				New Program	_		Fund Switch			
	Federal Mandate				Program Expansion	_		Cost to Contir			
	GR Pick-Up				Space Request	_	X	Equipment Re	eplacement		
	Pay Plan				Other:						
3. WHY I	S THIS FUNDING NI	EEDED? PRO	OVIDE AN EX	XPLANATION	FOR ITEMS CHECKED I	N #2. INCLUD	E THE FEDE	RAL OR STA	ATE STATUTO	RY OR	
CONSTIT	UTIONAL AUTHORI	IZATION FOR	THIS PROG	GRAM.							
Request t	o utilize the cash bala	ance remaining	g in the Miss	ouri Veterans	Commission Federal Fund	to aid in the de	eferred equipr	ment replacen	nent needs at	the Veterans	
Cemeterie	es. Additionally, reque	est General Re	evenue to su	pport replacen	nent of large equipment at	each Cemetery	y. Previous im	pacts from ca	ash flow fluctua	ations and a	
lack of fur	nding to organize an e	equipment rep	lacement pla	an in the Ceme	eteries program has resulte	ed in a compreh	nensive list of	aged equipm	ent that is cost	ing too much to	
maintain b	by way of repair. Utiliz	ing this cash l	oalance will a	allow MVC to n	nore readily address the d	eferred replace	ment of equip	ment and en	able a life cycle	e replacement	

approach in future fiscal years. The deferred equipment list is currently too long to address all the high priority needs that exist today.

RANK: 23 OF 30

Department of Public Safety		Budget Unit	84505C
Division: Missouri Veterans Commission			
DI Name: Cemetery Equipment Replacement	DI# 1812173	HB Section	8.180

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Veterans Cemeteries prioritized the fixed asset list along with maintenance costs of existing equipment to determine the remaining lifespan and replacement needs for the program. Many replacement items include equipment that is aged more than 20 years since purchase.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
					0		0		
560 - Motorized Equipment	1,650,000				465,000		2,115,000		2,115,000
							0		
Total EE	1,650,000		0		465,000		2,115,000		2,115,000
Program Distributions							0		
Total PSD	0		0		0	•	0		0
Transfers									
Total TRF			<u> </u>		0	•	<u> </u>		<u> </u>
Total III	v		v		· ·		· ·		Ū
Grand Total	1,650,000	0.0	0	0.0	465,000	0.0	2,115,000	0.0	2,115,000

RANK: 23 OF 30

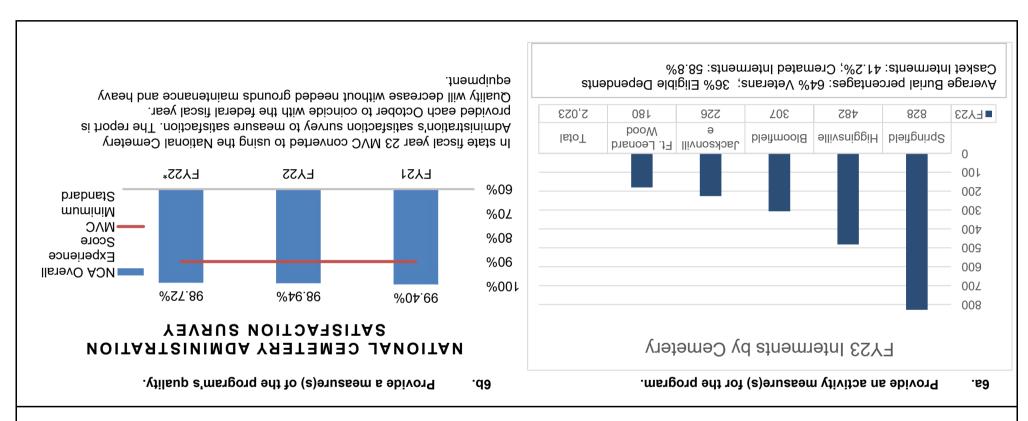
Department of Public Safety				Budget Unit	84505C				
Division: Missouri Veterans Commis DI Name: Cemetery Equipment Repla		DI# 1812173		HB Section	8.180				
Dudget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class	DOLLARS	- FIE	DOLLARS	FIE	DOLLARS	FIE	0 0	0.0	
Total PS	0	0.0	0	0.0	0	0.0		0.0	
							0 0 0		
Total EE	0		0		0		0		0
Program Distributions Total PSD	0		0		0		0 0		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

MEW DECISION ITEM OF

Department of Public Safety
Division: Missouri Veterans Commission
Di Name: Cemetery Equipment Replacement
DI Name: Cemetery Equipment Replacement Replace

30

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)



RANK: 23 OF 30

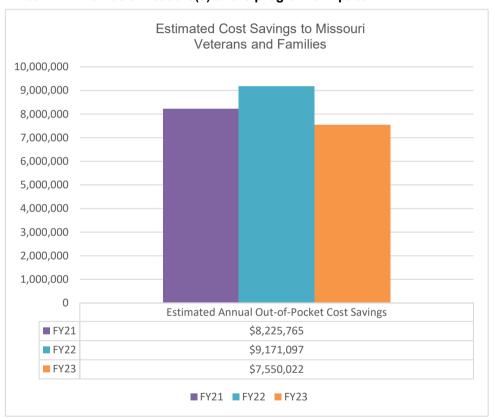
Department of Public Safety Division: Missouri Veterans Commission DI# 1812173

HB Section 8.180

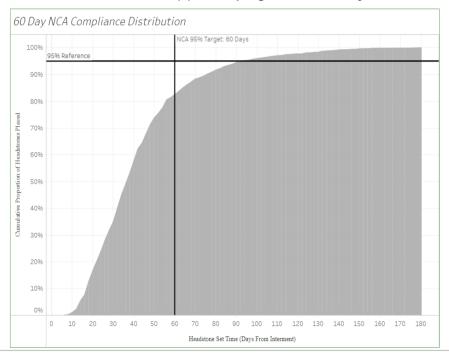
Budget Unit 84505C

DI Name: Cemetery Equipment Replacement

Provide a measure(s) of the program's impact. 6c.



Provide a measure(s) of the program's efficiency. 6d.



The VA Operational Standard requires 95% of headstones set within 60 days from interment. MVC currently sets 82.4% of all stones within 60 days of interment.

23

RANK:

OF 30

Department of Public Safety	Budget Unit 84505C
Division: Missouri Veterans Commission	
DI Name: Cemetery Equipment Replacement DI# 1812173	HB Section 8.180
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMEN	T TARGETS:
Cemetery based upon actual burial activity per fiscal year and the eswall \$3,040.	estimates the financial impact to Veterans utilizing burial benefits at a Missouri Veterans estimated costs per burial: in-ground casket \$4,500; in-ground cremain \$3,500; columbarium and Measures for the State Veterans Cemeteries include assessing the timeliness for setting.
headstones. MVC tracks stone setting efficiency for each cemetery.	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN & SERVICE TO VETERANS								
Cemetery Equipment Replacement - 1812173								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	2,115,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,115,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,115,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,650,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$465,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

					RANK:	27	OF	30				
Department	of Public Sat	fety					Budget Unit	84505C				
	issouri Vetera		ommission				3					
DI Name: Co	ontracting Ce	mete	ry Groundske	eeping I	DI# 1812172		HB Section	8.180				
1. AMOUNT	OF REQUES	ST										
		FY	2025 Budget	Request				FY 202	5 Governor's	Recommend	lation	
	GR		Federal	Other	Total			GR	Federal	Other	Total	
PS		0	0	0	0		PS	0	0	0	0	
EE		0	0	300,000	300,000		EE	0	0	0	0	
PSD		0	0	0	0		PSD	0	0	0	0	
TRF		0	0	0	0		TRF	0	0	0	0	
Total		0	0	300,000	300,000		Total	0	0	0	0	
FTE	C	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe		0	0	0	0		Est. Fringe	0	0	0	0	
	es budgeted in							s budgeted in l				
budgeted dir	ectly to MoDO)T, Hi	ghway Patrol,	and Conser	vation.		budgeted dire	ectly to MoDO	Г, Highway Pa	trol, and Cons	servation.	
Other Funds Non-Counts:	: Veterans Co	mmis	sion Capital In	nprovement	Trust Fund (()304)	Other Funds: Non-Counts:					
2. THIS REC	QUEST CAN B	BE CA	TEGORIZED	AS:								
	New Legislation	on		_		New Prog		_		Fund Switch		
	Federal Mand	late		_		_	Expansion	<u>-</u>		Cost to Contin		
	GR Pick-Up			_		Space Re	•	<u>.</u>		Equipment Re	placement	
	Pay Plan			-	<u> </u>	Other:	Contract Gro	und Services				
CONSTITUT	TIONAL AUTH	IORIZ	ATION FOR	THIS PROG	RAM.		MS CHECKED I					
							e grounds maintons and much of					

RANK:	27	OF	30

Department of Public Safety

Division: Missouri Veterans Commission

DI Name: Contracting Cemetery Groundskeeping

DI# 1812172

Budget Unit
84505C

HB Section
8.180

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In an effort to dedicate this time more efficiently MVC is weighing the option of contracting for lawn mowing, watering, and snow removal for the grounds in order to more effectively distribute the workload among the certified heavy equipment operators. This flexibility will allow MVC to more readily address payroll needs that are imminent from recent payroll increases and more effectively utilize the authorized spend within the needs of the operation.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Dudget Object Class/Job Class									
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
T / 100							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400 Contract Services					200 000		200 000		
400 - Contract Services					300,000		300,000		
							0		
T-4-1 FF					200 000		200,000		
Total EE	U		U		300,000		300,000		U
Program Distributions							0		
Total PSD									
Total PSD	U		U		0		U		U
Transfers									
Total TRF					0				0
IUIAI IRF	U		U		U		U		U
Grand Total	0	0.0	0	0.0	300,000	0.0	300,000	0.0	0

RANK: 27 OF 30

Department of Public Safety Division: Missouri Veterans Commission				Budget Unit	84505C				
			•	UD Coeffee	0.400				
Ol Name: Contracting Cemetery Gro	unaskeeping	DI# 1812172		HB Section	8.180				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0 0	0.0	0	0.0 0.0	
otal F3	U	0.0	U	0.0	0	0.0	U	0.0	U
							0		
							0		
							0		
		<u>-</u>		_			0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0	-	0	-	0		0		0
- Fransfers		_		_					
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0 0	0.0	0	0.0	0
	·								

RANK: 27 OF 30

Department of Public Safety

Division: Missouri Veterans Commission

DI Name: Contracting Cemetery Groundskeeping DI# 1812172

Budget Unit 84505C

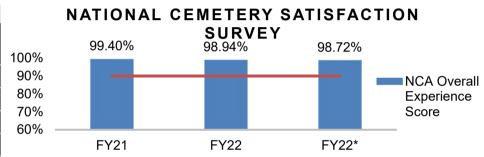
HB Section 8.180

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Missouri Veterans Cemeteries Acreage and Interments									
BUILT	FACILITY	MAINT. FTE	SQ FT	TOTAL DEVELOPED ACRES PER FTE	INTERMENT PER FTE				
2003	Bloomfield	6	9,390	6.3	51.2				
2010	Ft. Leonard Wood	5	9,390	5	35.6				
2000	Higginsville	7	5,526	4.4	69				
2003	Jacksonville	5	10,890	11.8	45.6				
2000	Springfield	8	5,526	7.4	103.8				

6b. Provide a measure(s) of the program's quality.



In state fiscal year 23 MVC converted to using the National Cemetery Administration's satisfaction survey to measure satisfaction. The report is provided each October to coincide with the federal fiscal year.

NEW DECISION ITEM

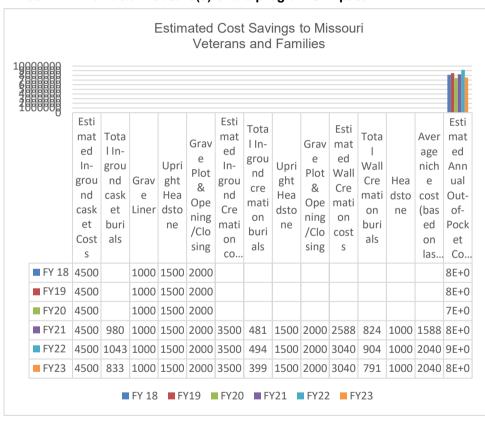
RANK: 27 OF 30

Budget Unit 84505C

Department of Public Safety
Division: Missouri Veterans Commission

DI Name: Contracting Cemetery Groundskeeping DI# 1812172 HB Section 8.180

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



The VA Operational Standard requires 95% of headstones set within 60 days from interment. MVC currently sets 82.4% of all stones within 60 days of interment. Currently staffing levels do not meet the operational

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In order to maintain the best in class standard Missouri has for the state Veteran's Cemeteries it is necessary to increase staffing levels to accommodate the grounds maintenance needs. Team members devoted to upkeeping the hallowed grounds need to devote their time to the skilled labor necessary to inter our state's heroes and increase our standards to that of the VA operational standard.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN & SERVICE TO VETERANS								
Contracting Cemeteries Grounds - 1812172								
PROFESSIONAL SERVICES	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$300,000	0.00		0.00

Department of Public Safety	Budget Unit 84511C
Division: Missouri Veterans Commission	
Core: World War I Memorial	HB Section 8.185
	· · · · · · · · · · · · · · · · · · ·

1. CORE FINANCIAL SUMMARY

	FY	/ 2025 Budge	t Request			FY 2025	ation		
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	150,000	0	150,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	150,000	0	150,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	geted in House E	Bill 5 except fo	r certain fring	es	Note: Fringes k	budgeted in Ho	use Bill 5 exce	ept for certain	fringes
budgeted directly t	o MoDOT, Highw	ay Patrol, and	d Conservatio	n.	budgeted direct	tly to MoDOT, I	Highway Patro	l, and Consei	rvation.

Other Funds: WWI Memorial Trust Fund (0993)

Other Funds:

2. CORE DESCRIPTION

World War I Memorial Trust Fund was established during the 2013 legislative session through section 303.3033 RSMo. This section states "whenever a vehicle owner pursuant to this chapter makes an application for a military license plate, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of ten dollars to the World War I Memorial Trust Fund." "The director shall transfer all contributions collected to the state treasurer for credit to and deposit in the trust fund."

"The Missouri Veterans Commission shall administer the trust fund established pursuant to this section. The trust fund shall be used for the sole purpose of restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county." This section further states, "The general assembly may appropriate moneys annually from the trust fund to the department of revenue to offset the costs incurred for collecting and transferring contributions pursuant to subsection 1 of this section."

3. PROGRAM LISTING (list programs included in this core funding)

World War I Memorial restoration, renovation, and maintenance

Department of Public Safety
Division: Missouri Veterans Commission

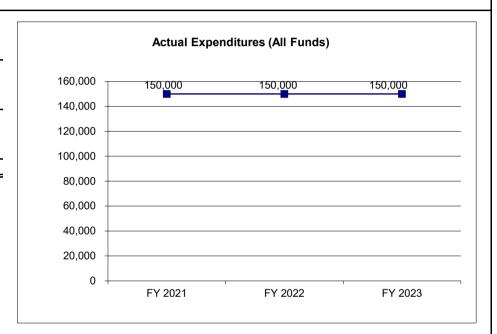
Budget Unit 84511C

Core: World War I Memorial

HB Section 8.185

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	7,150,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	150,000	150,000	150,000	7,150,000
Actual Expenditures (All Funds)	150,000	150,000	150,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of: No Restrictions.

CORE RECONCILIATION DETAIL

STATE
WORLD WAR I MEMORIAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	150,000	150,000	
	PD	0.00	7,000,000	0	0	7,000,000	
	Total	0.00	7,000,000	0	150,000	7,150,000	- - -
DEPARTMENT CORE ADJUSTME	ENTS						-
1x Expenditures 1746 3452	PD	0.00	(7,000,000)	0	0	(7,000,000)	FY 24 one time support for WWI Memorial
NET DEPARTMENT (CHANGES	0.00	(7,000,000)	0	0	(7,000,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	150,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	- -
GOVERNOR'S RECOMMENDED	CORE						-
	EE	0.00	0	0	150,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	-

DECISION ITEM SUMMARY

GRAND TOTAL	\$150,000	0.00	\$7,150,000	0.00	\$150,000	0.00	\$0	0.00
TOTAL	150,000	0.00	7,150,000	0.00	150,000	0.00	0	0.00
TOTAL - PD	0	0.00	7,000,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00	7,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00
EXPENSE & EQUIPMENT WWI MEMORIAL TRUST	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00
CORE								
WORLD WAR I MEMORIAL								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****
Budget Unit								

im_disummary

DECISION ITEM DETAIL

						_			
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WORLD WAR I MEMORIAL									
CORE									
PROFESSIONAL SERVICES	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00	
TOTAL - EE	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00	
PROGRAM DISTRIBUTIONS	0	0.00	7,000,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	7,000,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$150,000	0.00	\$7,150,000	0.00	\$150,000	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$7,000,000	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00		0.00	

Department of Public Safety	Budget Unit 84521C
Division: Missouri Veterans Commission	
Core: Veterans Initiatives	HB Section 8.190

1. CORE FINANCIAL SUMMARY

	FY	/ 2025 Budg	et Request			FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	4,557,800	4,557,800	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	4,557,800	4,557,800	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes bud	lgeted in House E	Bill 5 except f	or certain frin	ges	Note: Fringes	budgeted in Ho	use Bill 5 exce	ept for certain	fringes	
budgeted directly	to MoDOT, Highw	ay Patrol, ar	nd Conservati	on.	budgeted direc	tly to MoDOT, H	Highway Patro	l, and Consei	rvation.	

Other Funds: Veterans Assistance Funds (0461)

Other Funds:

2. CORE DESCRIPTION

Funding used to support data analysis, Veterans initiatives, Wi-Fi and telecommunication upgrades, and sustain operational needs for the Missouri Veterans Commission. This fund was created to accept transfers in from the Veterans Health and Care Fund created in Article XVI of the Missouri Constitution.

3. PROGRAM LISTING (list programs included in this core funding)

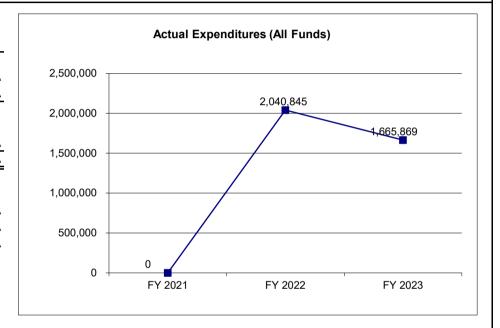
Veterans Homes Missouri Veterans Initiatives Data Analysis

Department of Public Safety
Division: Missouri Veterans Commission
Core: Veterans Initiatives

Budget Unit 84521C
HB Section 8.190

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	0	4,557,800	4,557,800	4,557,800
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	4,557,800	4,557,800	4,557,800
Actual Expenditures (All Funds)	0	2,040,845	1,665,869	N/A
Unexpended (All Funds)	0	2,516,955	2,891,931	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	2,516,955	2,891,931	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

There is no cash flow into this administratively created fund, revenues previously dedicated to this fund were reallocated to support Veterans Homes fund solvency.

^{*}Current Year restricted amount is as of: No Restrictions.

CORE RECONCILIATION DETAIL

STATE VETERANS INITIATIVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	ı
TAFP AFTER VETOES		• • •	<u> </u>	· oderai		J	····	
	PD	0.00)	0	4,557,800	4,557,800	
	Total	0.00		0	0	4,557,800	4,557,800	
DEPARTMENT CORE REQUEST								
	PD	0.00)	0	4,557,800	4,557,800	
	Total	0.00)	0	4,557,800	4,557,800	
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00)	0	4,557,800	4,557,800	
	Total	0.00)	0	4,557,800	4,557,800	

DECISION ITEM SUMMARY

GRAND TOTAL	\$1,665,869	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$0	0.00
TOTAL	1,665,869	0.00	4,557,800	0.00	4,557,800	0.00	0	0.00
TOTAL - PD	750,964	0.00	4,557,800	0.00	4,557,800	0.00	0	0.00
PROGRAM-SPECIFIC VETERANS ASSIST FUND	750,964	0.00	4,557,800	0.00	4,557,800	0.00	0	0.00
TOTAL - EE	914,905	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT VETERANS ASSIST FUND	914,905	0.00	0	0.00	0	0.00	0	0.00
CORE								
VETERANS INITIATIVES								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Unit								

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS INITIATIVES								
CORE								
PROFESSIONAL DEVELOPMENT	149	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	36,750	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	583,096	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	140,204	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	154,706	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	914,905	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	750,964	0.00	4,557,800	0.00	4,557,800	0.00	0	0.00
TOTAL - PD	750,964	0.00	4,557,800	0.00	4,557,800	0.00	0	0.00
GRAND TOTAL	\$1,665,869	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,665,869	0.00	\$4,557,800	0.00	\$4,557,800	0.00		0.00

Department of Public Safety	Budget Unit 84506C
Division: Missouri Veterans Commission	
Core: Veterans Services Officer Program	HB Section 8.195
	

1. CORE FINANCIAL SUMMARY

	FY	/ 2025 Budg	et Request			FY 2025	Governor's F	Recommenda	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	397	397	EE	0	0	0	0
PSD	0	0	1,600,000	1,600,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,600,397	1,600,397	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	geted in House E	Bill 5 except fo	or certain fring	ges	Note: Fringes k	oudgeted in Ho	use Bill 5 exce	ept for certain	fringes
budgeted directly to	o MoDOT, Highw	av Patrol, an	d Conservation	on.	budgeted direct	lv to MoDOT. H	Highway Patro	I. and Conser	vation.

Other Funds: Veterans Commission Capital Improvement Trust Fund (0304)

Other Funds:

2. CORE DESCRIPTION

This program provides financial assistance to Congressionally chartered Veterans Service Organizations recognized by the United States Department of Veterans Affairs (VA) for the purpose of preparation, presentation, and prosecution of Veterans claims within the VA system and assisting Veterans with needs. Application for matching grants are made through and approved by the Missouri Veterans Commission (MVC). These funds also support the joint training and outreach needs for MVC.

Grant Recipients participate in the annual distribution of grant funds and quarterly fund balance review with Missouri Veterans Commission Headquarters staff.

The majority of Service Officers in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt. Vernon, and Springfield.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Officer Program
Missouri Veterans Commission Outreach
Missouri Veterans Commission Joint Training

Department of Public Safety
Division: Missouri Veterans Commission

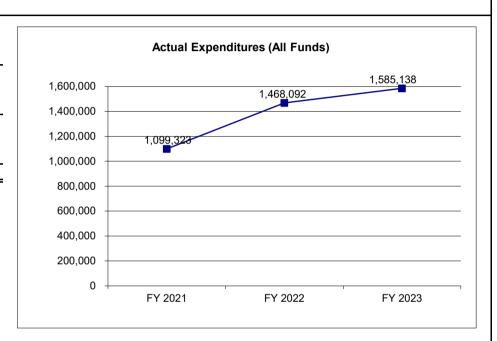
Budget Unit 84506C

Core: Veterans Services Officer Program

HB Section <u>8.195</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds))* 0	0	0	N/A
Budget Authority (All Funds	1,600,000	1,600,000	1,600,000	1,600,000
Actual Expenditures (All Fu	<u> </u>	1,468,092	1,585,138	N/A
Unexpended (All Funds)	500,677	131,908	14,862	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 500,677	0 0 131,908	0 0 14,862	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of: No Restrictions.

CORE RECONCILIATION DETAIL

STATE
VETERANS SVS OFFICER PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	EE	0.00	0	0	397	397	7
	PD	0.00	0	0	1,600,000	1,600,000)
	Total	0.00	0	0	1,600,397	1,600,397	- -
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	397	397	7
	PD	0.00	0	0	1,600,000	1,600,000)
	Total	0.00	0	0	1,600,397	1,600,397	- • -
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	0	397	397	7
	PD	0.00	0	0	1,600,000	1,600,000)
	Total	0.00	0	0	1,600,397	1,600,397	•

DECISION ITEM SUMMARY

GRAND TOTAL	\$1,585,138	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$0	0.00
TOTAL	1,585,138	0.00	1,600,397	0.00	1,600,397	0.00	0	0.00
TOTAL - PD	1,494,605	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
PROGRAM-SPECIFIC VETERANS' COMMISSION CI TRUST	1,494,605	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL - EE	90,533	0.00	397	0.00	397	0.00	0	0.00
EXPENSE & EQUIPMENT VETERANS' COMMISSION CI TRUST	90,533	0.00	397	0.00	397	0.00	0	0.00
CORE								
VETERANS SVS OFFICER PROGRAM								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Unit								

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS SVS OFFICER PROGRAM								
CORE								
TRAVEL, IN-STATE	20,103	0.00	397	0.00	397	0.00	0	0.00
SUPPLIES	22,858	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	37,075	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	941	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	785	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,236	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,205	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	431	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,899	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	90,533	0.00	397	0.00	397	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,494,605	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL - PD	1,494,605	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
GRAND TOTAL	\$1,585,138	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,585,138	0.00	\$1,600,397	0.00	\$1,600,397	0.00		0.00

Department of	Public Safety				Budget Unit 84	507C				
	ouri Veterans Co Homes Progra				HB Section 8.3	HB Section 8.200				
1. CORE FINAL	NCIAL SUMMAR	Y .								
		FY 2025 Bud	lget Request			FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	73,705,958	73,705,958	PS	0	0	0	0	
EE	0	0	24,469,748	24,469,748	EE	0	0	0	0	
PSD	0	10,800,000	1,274,400	12,074,400	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	10,800,000	99,450,106	110,250,106	Total	0	0	0	0	
FTE	0.00	0.00	1,575.98	1,575.98	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	51,139,854	51,139,854	Est. Fringe	0	0	0	0	
Note: Fringes b	udgeted in Hous	e Bill 5 excep	t for certain fri	nges	Note: Fringes b	oudgeted in Hot	use Bill 5 exce	ept for certain	fringes	
budgeted directly to MoDOT, Highway Patrol, and Conservation. Veterans Homes Fund (0460); Veterans Commission				budgeted directi	budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Capital Improv Trust Fund (0	vement Trust	, .		Other Funds:					

2. CORE DESCRIPTION

Missouri Veterans Homes Program provides 24-hour, long-term skilled nursing care for Veterans at seven homes throughout the State of Missouri. The homes are located in Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis, and Warrensburg.

The Homes Program has a combined total of 1,238 long-term skilled nursing care beds within Missouri's seven Veterans Homes. Each home is in compliance with the United States Department of Veterans Affairs (VA) regulations. The VA conducts annual unannounced regulatory surveys to ensure compliance and quality is maintained.

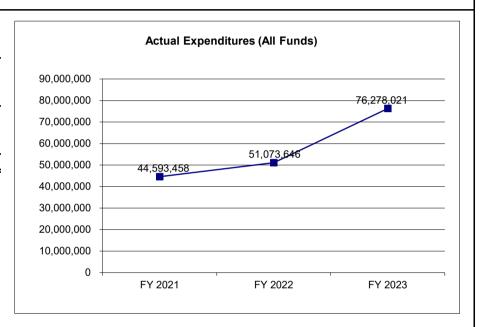
3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

Department of Public Safety	Budget Unit 84507C
Division: Missouri Veterans Commission	
Core: Veterans Homes Program	HB Section <u>8.200</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	84,390,342	89,282,698	107,781,706	110,250,106
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	84,390,342	89,282,698	107,781,706	110,250,106
Actual Expenditures (All Funds)	44,593,458	51,073,646	76,278,021	N/A
Unexpended (All Funds)	39,796,884	38,209,052	31,503,685	N/A
Unexpended, by Fund: General Revenue Federal Other	0 39,796,884 0	0 4,300,000 33,909,052	0 10,844,371 20,659,314	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of: No Restrictions.

CORE RECONCILIATION DETAIL

STATE
VETERANS HOMES

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	PS	1,575.98		0	0	73,705,958	73,705,958	
	EE	0.00		0	0	24,469,748	24,469,748	
	PD	0.00		0	10,800,000	1,274,400	12,074,400	_
	Total	1,575.98		0	10,800,000	99,450,106	110,250,106	
DEPARTMENT CORE REQUEST								
	PS	1,575.98		0	0	73,705,958	73,705,958	
	EE	0.00		0	0	24,469,748	24,469,748	
	PD	0.00		0	10,800,000	1,274,400	12,074,400	
	Total	1,575.98		0	10,800,000	99,450,106	110,250,106	•
GOVERNOR'S RECOMMENDED	CORE							
	PS	1,575.98		0	0	73,705,958	73,705,958	
	EE	0.00		0	0	24,469,748	24,469,748	
	PD	0.00		0	10,800,000	1,274,400	12,074,400	_
	Total	1,575.98		0	10,800,000	99,450,106	110,250,106	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	31,992	1.00	37,656	1.00	37,656	1.00	0	0.00
MO VETERANS HOMES	54,708,190	1,158.19	73,668,302	1,574.98	73,668,302	1,574.98	0	0.00
TOTAL - PS	54,740,182	1,159.19	73,705,958	1,575.98	73,705,958	1,575.98	0	0.00
EXPENSE & EQUIPMENT								
DPS FEDERAL STIMULUS	4,255,629	0.00	0	0.00	0	0.00	0	0.00
MO VETERANS HOMES	16,899,601	0.00	24,417,246	0.00	24,417,246	0.00	0	0.00
VETERANS' TRUST FUND	12,607	0.00	52,502	0.00	52,502	0.00	0	0.00
TOTAL - EE	21,167,837	0.00	24,469,748	0.00	24,469,748	0.00	0	0.00
PROGRAM-SPECIFIC								
DPS FEDERAL STIMULUS 2021	0	0.00	10,800,000	0.00	10,800,000	0.00	0	0.00
MO VETERANS HOMES	370,002	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
TOTAL - PD	370,002	0.00	12,074,400	0.00	12,074,400	0.00	0	0.00
TOTAL	76,278,021	1,159.19	110,250,106	1,575.98	110,250,106	1,575.98	0	0.00
GRAND TOTAL	\$76,278,021	1,159.19	\$110,250,106	1,575.98	\$110,250,106	1,575.98	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 84507C BUDGET UNIT NAME: Veterans Homes Progr HOUSE BILL SECTION: 8.200		DEPARTMENT: Department of Public Safety DIVISION: Missouri Veterans Commission					
1. Provide the amount by fund of personal s requesting in dollar and percentage terms ar provide the amount by fund of flexibility you	nd explain why the flexibi	lity is needed. If fle	exibility is being requested among divisions,				
	DEPARTME	NT REQUEST					
100% flexibility - PS \$73,705,958; 100% flexibility E& Veterans Homes are weighing the option of contracting		ternal vendor					
2. Estimate how much flexibility will be used Year Budget? Please specify the amount.	d for the budget year. Ho	w much flexibility v	vas used in the Prior Year Budget and the Current				
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	OUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
0%	100%		100%				
3. Please explain how flexibility was used in the	prior and/or current years.						
PRIOR YEAR EXPLAIN ACTUAL USE			CURRENT YEAR EXPLAIN PLANNED USE				
No flexibility; flexibility was added into the FY24 budg	et	Identifying potential use of a food services contract					

Department of Public Safety

Budget Unit

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
BAKER I	0	0.00	31,089	1.00	31,089	1.00	0	0.00
BAKER II	0	0.00	32,581	1.00	32,581	1.00	0	0.00
BARBER	0	0.00	34,325	1.00	34,325	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	233,739	2.00	366,136	3.00	366,136	3.00	0	0.00
INSTITUTION SUPERINTENDENT	756,217	7.00	749,115	7.00	749,115	7.00	0	0.00
CHAPLAIN	47,904	1.03	1,302	0.00	1,302	0.00	0	0.00
ADMINISTRATIVE SECRETARY	5,700	0.18	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	130,630	4.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	8,463	0.09	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	36,066	1.12	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	37,317	0.25	10,624	0.00	10,624	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	94,732	1.42	79,215	1.00	79,215	1.00	0	0.00
DIRECT CARE AIDE	996,727	30.76	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	41,919	1.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	124,653	1.94	0	0.00	0	0.00	0	0.00
THERAPY AIDE	18,450	0.57	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	232,280	6.90	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	7,685	0.21	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	13,168	0.25	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	11,707	0.37	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	102,335	1.92	0	0.00	0	0.00	0	0.00
SECURITY GUARD	0	0.00	205,017	0.00	205,017	0.00	0	0.00
BARBER	15,778	0.49	0	0.00	0	0.00	0	0.00
BEAUTICIAN	13,510	0.42	0	0.00	0	0.00	0	0.00
DRIVER	45,735	1.42	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	346,603	10.70	658,301	18.00	658,301	18.00	0	0.00
ADMIN SUPPORT ASSISTANT	1,165,521	32.14	1,304,000	29.00	1,304,000	29.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	20,251	0.51	51,223	1.00	51,223	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	13,799	0.25	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	568,698	6.99	556,455	6.00	556,455	6.00	0	0.00
PROGRAM ASSISTANT	40,170	0.83	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	258,756	6.66	297,662	7.00	297,662	7.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
PROGRAM COORDINATOR	0	0.00	181,504	2.00	181,504	2.00	0	0.00
STORES/WAREHOUSE ASSISTANT	309,326	8.99	451,633	12.00	451,633	12.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	324,779	7.01	0	0.00	0	0.00	0	0.00
BARBER/COSMETOLOGIST	91,075	2.76	42,667	0.00	42,667	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	117,383	2.35	131,627	3.00	131,627	3.00	0	0.00
LICENSED PRACTICAL NURSE	536,727	8.81	570,847	6.00	570,847	6.00	0	0.00
SR LICENSED PRACTICAL NURSE	4,027,401	62.48	4,653,910	91.00	4,653,910	91.00	0	0.00
REGISTERED NURSE	4,266,952	50.20	6,715,348	87.50	6,715,348	87.50	0	0.00
REGISTERED NURSE SPEC/SPV	5,783,915	64.95	5,480,322	68.00	5,480,322	68.00	0	0.00
NURSE MANAGER	193,207	2.00	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	690,534	7.41	765,996	8.00	765,996	8.00	0	0.00
PHYSICIAN	350,753	2.50	700,875	5.00	700,875	5.00	0	0.00
THERAPEUTIC SERVICES WORKER	577,618	15.97	846,722	25.00	846,722	25.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	296,932	7.04	268,687	7.00	268,687	7.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	361,280	6.94	413,923	8.00	413,923	8.00	0	0.00
SUPPORT CARE ASSISTANT	13,054,833	321.80	28,974,993	746.48	28,974,993	746.48	0	0.00
SENIOR SUPPORT CARE ASSISTANT	3,597,062	83.44	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORKER	301,286	7.54	468,330	11.00	468,330	11.00	0	0.00
SENIOR CLINICAL CASEWORKER	441,558	8.89	396,296	8.00	396,296	8.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	519,872	8.00	519,872	8.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	463,723	6.80	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	2,773,739	80.19	3,238,788	100.00	3,238,788	100.00	0	0.00
CUSTODIAL WORKER	245,594	6.82	275,699	1.00	275,699	1.00	0	0.00
CUSTODIAL MANAGER	275,104	6.92	279,119	7.00	279,119	7.00	0	0.00
FOOD SERVICE ASSISTANT	2,555,839	72.99	2,698,066	87.00	2,698,066	87.00	0	0.00
FOOD SERVICE WORKER	1,553,323	42.48	1,488,944	34.00	1,488,944	34.00	0	0.00
FOOD SERVICE SUPERVISOR	503,406	12.83	576,088	14.00	576,088	14.00	0	0.00
FOOD SERVICE MANAGER	327,913	7.27	313,478	7.00	313,478	7.00	0	0.00
LAUNDRY WORKER	1,291,021	37.82	1,462,502	46.00	1,462,502	46.00	0	0.00
STAFF DEV TRAINING SPECIALIST	47,211	0.75	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	243,529	6.97	394,616	12.00	394,616	12.00	0	0.00
ACCOUNTS SUPERVISOR	367,920	7.02	277,530	5.00	277,530	5.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
ACCOUNTANT	11,900	0.25	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	8,978	0.15	186,405	3.00	186,405	3.00	0	0.00
ACCOUNTANT SUPERVISOR	19,226	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	23,723	0.25	0	0.00	0	0.00	0	0.00
LEAD AUDITOR	0	0.00	76,630	1.00	76,630	1.00	0	0.00
PROCUREMENT ANALYST	16,125	0.34	452,971	8.00	452,971	8.00	0	0.00
PROCUREMENT SPECIALIST	8,663	0.16	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	19,310	0.25	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	102,610	2.28	305,251	7.00	305,251	7.00	0	0.00
HUMAN RESOURCES GENERALIST	227,836	4.96	50,461	1.00	50,461	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	449,892	7.14	183,657	3.00	183,657	3.00	0	0.00
HUMAN RESOURCES MANAGER	24,479	0.27	81,172	1.00	81,172	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	414,280	9.51	395,405	9.00	395,405	9.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	46,169	1.00	46,169	1.00	0	0.00
BENEFIT PROGRAM SUPERVISOR	50,528	1.00	0	0.00	0	0.00	0	0.00
DRIVER	234,419	6.70	316,666	9.00	316,666	9.00	0	0.00
MAINTENANCE/GROUNDS WORKER	31,992	1.00	138,044	3.00	138,044	3.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	1,360,211	35.84	1,415,346	37.00	1,415,346	37.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	376,554	7.36	443,184	8.00	443,184	8.00	0	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	62,420	1.00	62,420	1.00	0	0.00
OTHER	0	0.00	2,586,750	0.00	2,586,750	0.00	0	0.00
TOTAL - PS	54,740,182	1,159.19	73,705,958	1,575.98	73,705,958	1,575.98	0	0.00
TRAVEL, IN-STATE	67,762	0.00	229,528	0.00	229,528	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,591	0.00	20,004	0.00	20,004	0.00	0	0.00
SUPPLIES	11,626,785	0.00	17,892,049	0.00	17,892,049	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	132,152	0.00	133,621	0.00	133,621	0.00	0	0.00
COMMUNICATION SERV & SUPP	571,291	0.00	513,395	0.00	513,395	0.00	0	0.00
PROFESSIONAL SERVICES	4,556,348	0.00	1,732,907	0.00	1,732,907	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	153,859	0.00	228,530	0.00	228,530	0.00	0	0.00
M&R SERVICES	932,352	0.00	863,107	0.00	863,107	0.00	0	0.00
COMPUTER EQUIPMENT	44,353	0.00	150,000	0.00	150,000	0.00	0	0.00
MOTORIZED EQUIPMENT	123,569	0.00	190,027	0.00	190,027	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
OFFICE EQUIPMENT	8,446	0.00	225,157	0.00	225,157	0.00	0	0.00
OTHER EQUIPMENT	2,311,994	0.00	1,702,828	0.00	1,702,828	0.00	0	0.00
PROPERTY & IMPROVEMENTS	287,718	0.00	301,882	0.00	301,882	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,424	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	55,968	0.00	119,790	0.00	119,790	0.00	0	0.00
MISCELLANEOUS EXPENSES	281,225	0.00	166,923	0.00	166,923	0.00	0	0.00
TOTAL - EE	21,167,837	0.00	24,469,748	0.00	24,469,748	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	10,800,000	0.00	10,800,000	0.00	0	0.00
REFUNDS	370,002	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
TOTAL - PD	370,002	0.00	12,074,400	0.00	12,074,400	0.00	0	0.00
GRAND TOTAL	\$76,278,021	1,159.19	\$110,250,106	1,575.98	\$110,250,106	1,575.98	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$4,255,629	0.00	\$10,800,000	0.00	\$10,800,000	0.00		0.00
OTHER FUNDS	\$72,022,392	1,159.19	\$99,450,106	1,575.98	\$99,450,106	1,575.98		0.00

Department of Public Safety	Budget Unit 84509C
Division: Missouri Veterans Commission	
Core: Veterans Homes Overtime	HB Section <u>8.200</u>
1. CORE FINANCIAL SUMMARY	

	F۱	/ 2025 Budg	et Request			FY 2025	Governor's R	Recommenda	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	2,063,094	2,063,094	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,063,094	2,063,094	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	768,915	768,915	Est. Fringe	0	0	0	0
Note: Fringes bud	lgeted in House E	Bill 5 except f	or certain frin	ges	Note: Fringes l	budgeted in Ho	use Bill 5 exce	ept for certain	fringes
budgeted directly	to MoDOT, Highw	ay Patrol, an	nd Conservati	on.	budgeted direct	ly to MoDOT, H	Highway Patro	l, and Consei	rvation.

Other Funds: Veterans Homes Fund (0460) Other Funds:

2. CORE DESCRIPTION

Overtime is a necessary expenditure in any 24-hour skilled nursing care setting and the Missouri Veterans Homes are no exception. Prior to payroll reimbursement from Corona Virus Relief Funds, this overtime appropriation was exhausted by the middle of the fiscal year. When the authority in this appropriation is fully expended, overtime pay reverts back to the regular payroll appropriation within the Veterans Homes fund.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Homes Overtime

Department of Public Safety
Division: Missouri Veterans Commission

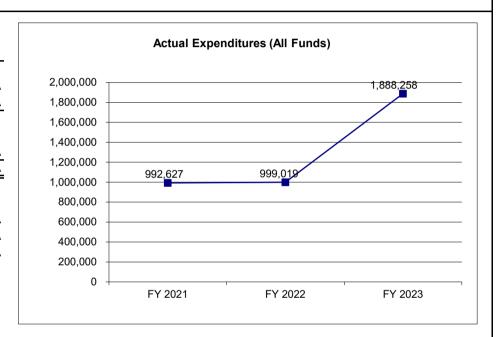
Budget Unit 84509C

Core: Veterans Homes Overtime

HB Section 8.200

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	1,669,102	1,685,792	1,897,973	2,063,094
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,669,102	1,685,792	1,897,973	2,063,094
Actual Expenditures (All Funds)	992,627	999,019	1,888,258	N/A
Unexpended (All Funds)	676,475	686,773	9,715	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 676,475	0 0 686,773	0 0 9,715	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Decrease in spending in FY21 through FY22 is due to Corona Virus Relief fund support. In FY23 MVC started to return to a more normal annual spend.

^{*}Current Year restricted amount is as of: No Restrictions.

CORE RECONCILIATION DETAIL

STATE
VETERANS HOMES OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	PS	0.00	()	0	2,063,094	2,063,094	
	Total	0.00	()	0	2,063,094	2,063,094	- -
DEPARTMENT CORE REQUEST								
	PS	0.00	()	0	2,063,094	2,063,094	
	Total	0.00	()	0	2,063,094	2,063,094	- -
GOVERNOR'S RECOMMENDED	CORE							
	PS	0.00	()	0	2,063,094	2,063,094	
	Total	0.00	()	0	2,063,094	2,063,094	

DECISION ITEM SUMMARY

GRAND TOTAL	\$1,888,258	41.12	\$2,063,094	0.00	\$3,663,094	0.00	\$0	0.00
TOTAL	0	0.00	0	0.00	1,600,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,600,000	0.00	0	0.00
Homes Overtime Increase - 1812174 PERSONAL SERVICES MO VETERANS HOMES	0	0.00	0	0.00	1,600,000	0.00	0	0.00
TOTAL	1,888,258	41.12	2,063,094	0.00	2,063,094	0.00	0	0.00
TOTAL - PS	1,888,258	41.12	2,063,094	0.00	2,063,094	0.00	0	0.00
PERSONAL SERVICES MO VETERANS HOMES	1,888,258	41.12	2,063,094	0.00	2,063,094	0.00	0	
CORE								
VETERANS HOMES OVERTIME			-		-			
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025		
Budget Unit							******	******

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
BAKER I	0	0.00	117	0.00	117	0.00	0	0.00
BAKER II	0	0.00	165	0.00	165	0.00	0	0.00
COSMETOLOGIST	0	0.00	4	0.00	4	0.00	0	0.00
INSTITUTION SUPERINTENDENT	1,638	0.02	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	6	0.00	51	0.00	51	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	1,022	0.00	1,022	0.00	0	0.00
DOMESTIC SERVICE WORKER	0	0.00	2,499	0.00	2,499	0.00	0	0.00
COOK	0	0.00	261	0.00	261	0.00	0	0.00
DIRECT CARE AIDE	2,606	0.08	1,629	0.00	1,629	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,551	0.03	6,652	0.00	6,652	0.00	0	0.00
REGISTERED NURSE	1,801	0.03	2,949	0.00	2,949	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	393	0.00	393	0.00	0	0.00
THERAPY AIDE	49	0.00	134	0.00	134	0.00	0	0.00
HEALTH PROGRAM AIDE	1,448	0.04	10,317	0.00	10,317	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	0	0.00	5,632	0.00	5,632	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	338	0.00	338	0.00	0	0.00
DRIVER	24	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	2,040	0.06	1,820	0.00	1,820	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	26,095	0.72	17,835	0.00	17,835	0.00	0	0.00
ADMINISTRATIVE MANAGER	735	0.01	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	2,725	0.07	6,879	0.00	6,879	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	426	0.00	426	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	1,483	0.04	2,569	0.00	2,569	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	979	0.02	3,064	0.00	3,064	0.00	0	0.00
BARBER/COSMETOLOGIST	248	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	3,861	0.08	213	0.00	213	0.00	0	0.00
LICENSED PRACTICAL NURSE	29,532	0.50	32,718	0.00	32,718	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	279,010	4.32	206,479	0.00	206,479	0.00	0	0.00
REGISTERED NURSE	225,151	2.63	260,934	0.00	260,934	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	75,661	0.84	28,410	0.00	28,410	0.00	0	0.00
NURSE MANAGER	0	0.00	514	0.00	514	0.00	0	0.00
DIRECTOR OF NURSING	5,442	0.06	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2023 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 BUDGET	FY 2025 DEPT REQ	FY 2025 DEPT REQ	************** SECURED	**************************************
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
PHYSICIAN	6,417	0.05	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	870	0.00	870	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	10,252	0.29	16,535	0.00	16,535	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	6,664	0.15	1,322	0.00	1,322	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	873	0.02	10,218	0.00	10,218	0.00	0	0.00
SUPPORT CARE ASSISTANT	643,027	16.53	343,590	0.00	343,590	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	245,215	5.94	824,659	0.00	824,659	0.00	0	0.00
CLINICAL CASEWORKER	2,962	0.08	987	0.00	987	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	464	0.01	4,747	0.00	4,747	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	1,205	0.00	1,205	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	509	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	65,622	1.93	38,535	0.00	38,535	0.00	0	0.00
CUSTODIAL WORKER	7,036	0.20	314	0.00	314	0.00	0	0.00
CUSTODIAL MANAGER	4,868	0.13	3,770	0.00	3,770	0.00	0	0.00
FOOD SERVICE ASSISTANT	70,561	2.05	80,798	0.00	80,798	0.00	0	0.00
FOOD SERVICE WORKER	52,364	1.45	57,524	0.00	57,524	0.00	0	0.00
FOOD SERVICE SUPERVISOR	23,952	0.63	10,154	0.00	10,154	0.00	0	0.00
FOOD SERVICE MANAGER	9,789	0.21	11,873	0.00	11,873	0.00	0	0.00
LAUNDRY WORKER	29,369	0.87	19,794	0.00	19,794	0.00	0	0.00
ACCOUNTS ASSISTANT	494	0.01	1,496	0.00	1,496	0.00	0	0.00
ACCOUNTS SUPERVISOR	2,309	0.05	2,695	0.00	2,695	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	1,489	0.00	1,489	0.00	0	0.00
PROCUREMENT ANALYST	0	0.00	1,923	0.00	1,923	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	3,104	0.00	3,104	0.00	0	0.00
HUMAN RESOURCES GENERALIST	573	0.01	727	0.00	727	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	12,520	0.20	4,989	0.00	4,989	0.00	0	0.00
DRIVER	2,930	80.0	6,527	0.00	6,527	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	30	0.00	30	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	18,214	0.48	10,774	0.00	10,774	0.00	0	0.00

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Department of Public Safety		FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	[DECISION IT	EM DETAIL									
Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR					FY 2025 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN									
									VETERANS HOMES OVERTIME								
									CORE								
MAINTENANCE/GROUNDS SUPERVISOR	9,189	0.18	8,421	0.00	8,421	0.00	0	0.00									
TOTAL - PS	1,888,258	41.12	2,063,094	0.00	2,063,094	0.00	0	0.00									
GRAND TOTAL	\$1,888,258	41.12	\$2,063,094	0.00	\$2,063,094	0.00	\$0	0.00									
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00									
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00									
OTHER FUNDS	\$1,888,258	41.12	\$2,063,094	0.00	\$2,063,094	0.00		0.00									

PROGRAM DESCRIPTION

Department: Department of Public Safety HB Section(s): 8.200

Program Name MVC Veterans Homes Program

Program is found in the following core budget(s): Missouri Veterans Homes

1a. What strategic priority does this program address?

Collaborate to provide a proactive approach for the public safety of Missourians.

1b. What does this program do?

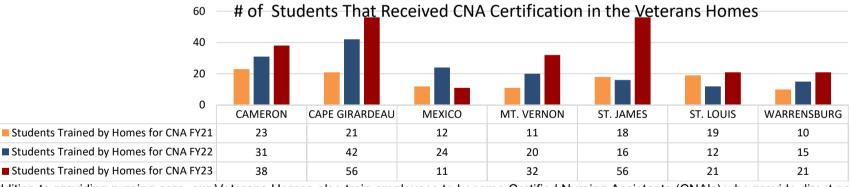
The Missouri Veterans Homes program provides a critically essential service of skilled nursing care for veterans at seven Homes throughout the State of Missouri. The homes are located in Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis and Warrensburg.

The Homes Program operates a combined 1,238 skilled nursing beds.

Each Home employs a workforce including; a Missouri Licensed Nursing Home Administrator, a Registered Nurse Director of Nursing Services, a Licensed Clinical Social Worker, a Certified Therapeutic Recreation Specialist, licensed nurses, certified medication technicians, certified nursing assistants, maintenance, accounting, supply, human resources, health information, dietary and environmental services team members. A Registered Nurse is on duty in the home for 24 hours a day, 365 days a year.

Medical care is provided by and under the direction of a licensed physician who collaborates with the diverse interdisciplinary team.

2a. Provide an activity measure(s) for the program.



In addition to providing nursing care, our Veterans Homes also train employees to become Certified Nursing Assistants (CNA's) who provide direct personal care to Veterans including activities of daily living (ADLs), which includes; bathing, dressing, cleaning, grooming, toileting and transferring from bed to chair.

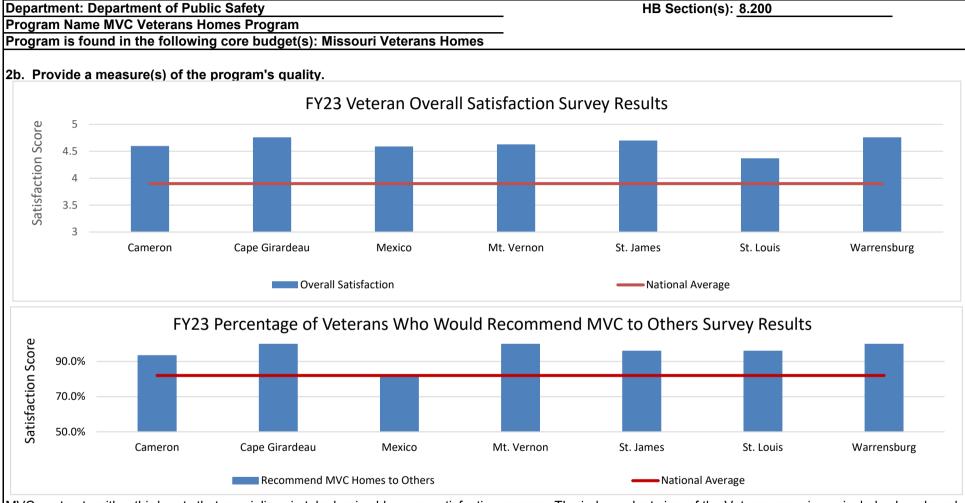
The training and certification program involves providing 75 hours of classroom training and 100 hours of clinical training to each Nursing Assistant. MVC provides training at no cost to the trainee and provides salaries during the training.

This career advancement opportunity serves to improve the individual and the quality of care in each Home.

This critical activity helps MVC create a nursing supply in the marketplace.

There is a nationwide nursing shortage that has been compounded by the COVID-19 pandemic. Building our own team members is one advantage MVC has in a steeply competitive nursing market.

PROGRAM DESCRIPTION HB Section(s): 8.200



MVC contracts with a third party that specializes in telephonic elder care satisfaction surveys. The independent view of the Veteran experience includes benchmark comparisons to national averages (based on 1,300 skilled nursing clients). Overall Satisfaction is scored on a five-point scale:

5 - Outstanding; 4 - Excellent; 3 - Satisfactory; 2 - Needs Improvement; 1 - Poor

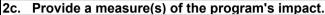
% of Veterans who would recommend MVC Homes to others is a straight percent of the individuals who responded affirmatively to the question, "Would you recommend a Missouri Veterans Home to someone else?"

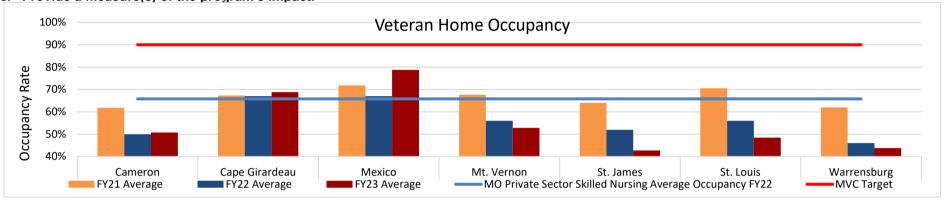
PROGRAM DESCRIPTION

Department: Department of Public Safety HB Section(s): 8.200

Program Name MVC Veterans Homes Program

Program is found in the following core budget(s): Missouri Veterans Homes





Historically, MVC strives to meet a 90% occupancy rate in order to admit Veterans as soon as our skilled services are needed. Due to COVID-19, MVC stopped admissions late in FY 20 and held admissions until April 2021, at which time some homes, based on the staffing levels began admitting Veterans. MVC intentionally reduced the census to ensure social distancing and proper infection control guidelines could be met and to ensure proper staff to Veteran ratio. Recruiting direct care staff continues to be problematic. Without proper staffing, MVC cannot admit Veterans. Patient safety, related to appropriate staffing levels continues to be the primary concern and focus of efforts during FY 23.

As of July 1, 2023 total census was 711.

As of July 1, 2023 there were 141 Veterans on the Waiting List who need 24-hour skilled nursing care.

As of July 1, 2023 admissions are being held at St. Louis due to a construction project.

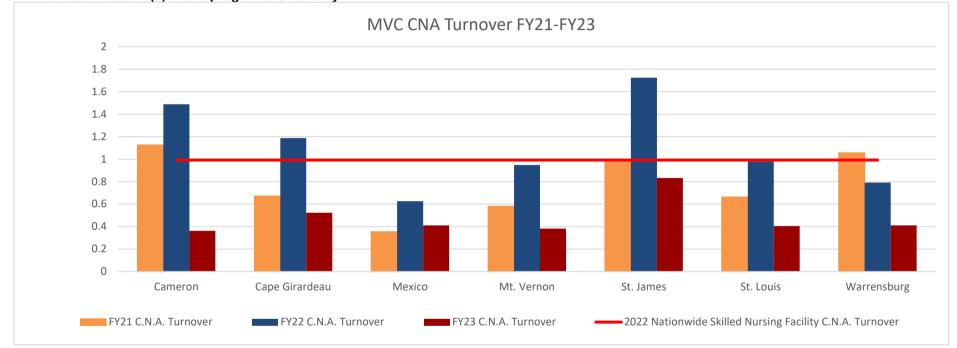
Department: Department of Public Safety

HB Section(s): 8.200

Program Name MVC Veterans Homes Program

Program is found in the following core budget(s): Missouri Veterans Homes

2d. Provide a measure(s) of the program's efficiency.



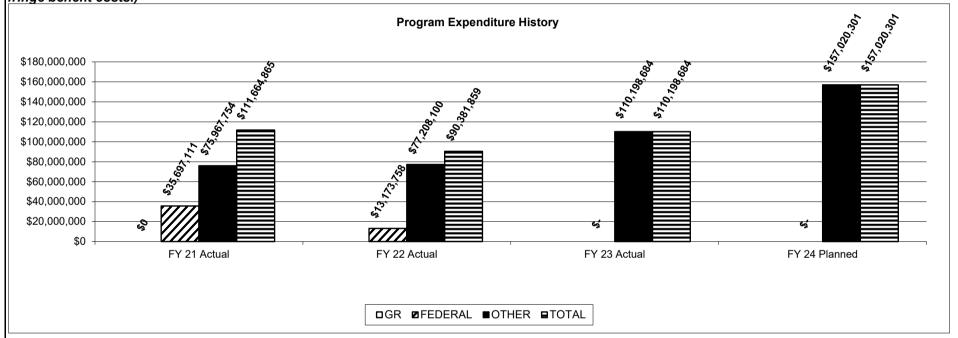
Certified Nursing Assistants (CNAs) are the backbone of Missouri's Veteran Homes. The Missouri Healthcare Association (MHCA) reports CNA turnover in skilled nursing facilities across the U.S. was at 99.2% for 2022.

The challenge of staffing MVC Homes with a qualified, dedicated workforce has become increasingly difficult as wages across the healthcare sector and other sectors have increased, sign-on incentives are offered in the private sector, and other facilities do not require mandatory overtime. These recruiting factors coupled with the nationwide nursing shortage have caused a reduction in the number of Veterans MVC can serve in its Homes.

To address CNA shortages in FY 23, MVC trained 235 CNAs, enhanced recruiting efforts through the hiring recruiters in each of the seven Homes, tracking of recruiting efforts, implementing a statewide recruitment campaign, and working with state leaders to implement a direct care pay differential for CNAs. MVC believes these initiatives, along with the recent COLA adjustments and increased night and weekend shift differentials provided by the Governor and General Assembly have helped with recruiting and retaining nursing staff.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Over the past several years MVC has focused on a more business centered approach by: 1) Centralizing the operational structure; 2) Standardizing operational processes to maximize efficiency; 3) Developing and implementing strong internal controls to ensure responsible and transparent fiscal stewardship of taxpayer dollars. Staffing the Veterans Homes continues to be difficult. Many individuals no longer want to work in the healthcare field as easier work and higher pay is readily available. Others who remain in the healthcare field left MVC for lucrative sign-on bonuses and higher wages. To off-set low staffing and to ensure proper infection control measures within the Homes, MVC reduced census from an average of 92% in FY 20 to an average of 54% in FY 23. Staffing drives census. Census drives revenue. Without staff, MVC is unable to admit new Veterans and generate much needed revenue.

MVC Homes Program will begin to receive some General Revenue during FY 24 to aid in the financial shortcomings due to decreased census. MVC requires a stable, dedicated funding source for continued operations.

Revenue from Missouri Gaming Commission decreased from \$30,461,720 in FY13 to \$8,778,240 in FY20 (71% decrease). FY 23 transfers totaled \$11,030,749 and are not forecasted to return to pre-pandemic levels.

PROGRAM DES	CRIPTION
Department: Department of Public Safety	HB Section(s): 8.200
Program Name MVC Veterans Homes Program	
Program is found in the following core budget(s): Missouri Veterans Homes	
A Miles to any the angenesis of the HOthern Hiften de O	

4. What are the sources of the "Other" funds?

The sources of the "Other" funds are; Homes Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund and monthly charges from Veterans. Currently, Veterans pay \$2,549 or less per month to reside in a Veterans Home. This charge to Veterans is nominal compared to private sector nursing homes as the services included in the MVC rate include prescription and non-prescription medication, medical and personal care supplies, laundry services, physician services, Cable TV and Internet, transportation to VA appointments, barber/beauty services and personal shopping services. Veterans with a 70% service-connected disability rating or greater are not charged a monthly rate, the cost of care is provided by the federal Veterans Administration (VA).

MVC has received alternate funding support on an annual basis since FY 20 to support continued operations. This funding support includes Medical Marijuana, Budget Stabilization, Adult Use Marijuana, and General Revenue. Without this supplemental funding, Veterans Homes could not continue to operate.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo. Federal Veteran Health Administration (VHA) Directive 1601SH.01 under the direction of 38 USC Sections 1710, 1720(f), 1741-1745 and Title 38 CFR sections 17.46-47, 17.190--17.200, and parts 51-52

6. Are there federal matching requirements? If yes, please explain.

The United States Department of Veterans Affairs (VA) pays per diem for nursing home care provided to an eligible Veteran. The VA provides 100% prevailing rate for the care of Veterans who have 70% or higher service connected disabilities. For the under 70% disabled Veterans, VA pays a daily per diem rate of \$129.97.

The construction grants from the Veterans Administration are funded 65% federal dollars and require a 35% dollar match from the State of Missouri. The construction grants are used to fund projects that ensure the Homes are in compliance with VA Regulations and also provide state of the art physical plants.

7. Is this a federally mandated program? If yes, please explain.

No, MVC participates in the State Home Per Diem Program (SHPD Program). The SHPD Program is a grant program providing federal assistance to VA-recognized and certified State Veteran Home facilities.

				RANK:	12 O	F 30				
Department of	of Public Safety				Budget Unit	85460C				
Division: Mis	ssouri Veterans Co	ommission								
DI Name: Ho	mes Overtime Inc	rease		DI# 1812174	HB Section	8.200				
1. AMOUNT	OF REQUEST									
	FY 2	2025 Budge	t Request			FY 2025	Governor's	Recommend	ation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	1,600,000	1,600,000	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	1,600,000	1,600,000	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	596,320	596,320	Est. Fringe	0	0	0	0	
	s budgeted in Hous					es budgeted in H				
buagetea aire	ectly to MoDOT, Hig	gnway Patrol	, and Conser	vation.	budgeted dir	ectly to MoDOT,	Highway Pat	roi, and Cons	ervation.	
Other Funds:	Veterans Homes F	und (0460)			Other Funds	:				
Non-Counts:		(0.00)			Non-Counts:					
2. THIS REQ	UEST CAN BE CA	TEGORIZE	O AS:							
	New Legislation		_		New Program			und Switch		
F	Federal Mandate				Program Expansion	_	X	Cost to Continu	ue	
	GR Pick-Up				Space Request		E	quipment Rep	placement	
F	Pay Plan		-		Other:					
CONSTITUTI	IONAL AUTHORIZ	ATION FOR	THIS PROG	RAM.	FOR ITEMS CHECKED					
					00,000 to bring the author					
					n the payroll appropriation.					ave increased
by roughly 20	% over the past 3 f	iscal years, i	mpacts of ex	hausting this	authority could result in an	n overspend in H	omes regular	wages appro	priations.	

RANK:	12	OF	30
		' -	

Department of Public Safety		Budget Unit	85460C
Division: Missouri Veterans Commission			
DI Name: Homes Overtime Increase	DI# 1812174	HB Section	8.200

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Historically Veterans Home overtime appropriation is fully exhausted by more \$1M annually. Salary increases and staffing shortages only drive the overtime impact upward. Based on historical spending and the rise in filled positions since the Governor's COLA, MVC estimates overtime will be fully exhausted during FY24 by \$1.6M.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOC 100 - 999999 Other					1,600,000		0 1,600,000	0.0	
Total PS	0	0.0	0	0.0	1,600,000	0.0	1,600,000	0.0	0
							0		
							0		
Total EE			0		0		0		0
Program Distributions Total PSD	0		0		0		0 0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,600,000	0.0	1,600,000	0.0	0

RANK: 12 OF 30

Department of Public Safety Division: Missouri Veterans Commission				Budget Unit	85460C				
Division: Missouri Veterans Commission DI Name: Homes Overtime Increase		DI# 1812174 HB Section 8.200							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0 0		0
Program Distributions Total PSD	0		0		0		0 0		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: 12 OF 30

Department of Public Safety

Division: Missouri Veterans Commission

DI Name: Homes Overtime Increase

DI# 1812174

Budget Unit 85460C

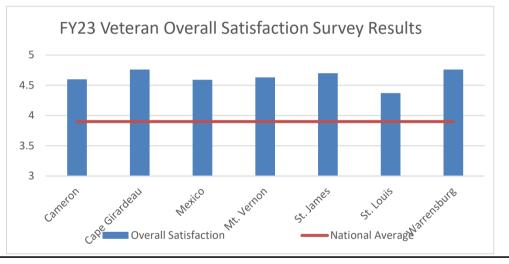
HB Section 8.200

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

MVC C.N.A. Turnover FY23 1.2 1 0.8 0.6 0.4 0.2 0 Carreron Carrer

6b. Provide a measure(s) of the program's quality.



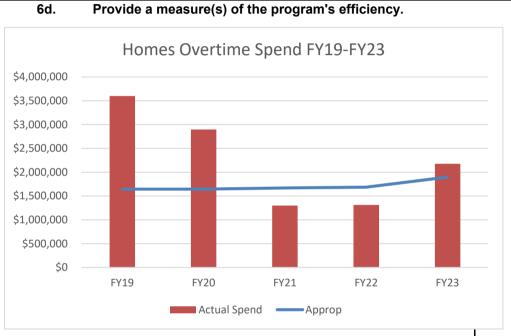
RANK: 12 OF 30

Department of Public Safety
Division: Missouri Veterans Commission
DI Name: Homes Overtime Increase
DI# 1812174

Budget Unit 85460C

HB Section 8.200

Veteran Home Occupancy 100% 90% 70% 60% 40% Registron Market St. Louis ensures



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

■ MO Private Sector Skilled Nursing Average Occupancy FY22

■ FY23 Average

MVC Target

Overtime is necessary in any 24/7 operation. Staffing shortages result in mandatory overtime to care for the Veterans residing in each State Veterans Home. During fiscal years FY20, FY21, and FY22, MVC was able to utilize Corona Virus Relief funds (CRF) which lessened the impact to the Homes Overtime appropriation. Although it appears there was an underspend for FY21 and FY22, the overtime hours paid for through CRF would have resulted in full appropriation exhaustion if paid from the Homes overtime appropriation.

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
Homes Overtime Increase - 1812174								
OTHER	0	0.00	0	0.00	1,600,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,600,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,600,000	0.00		0.00

CORE DECISION ITEM

Department of P	•				Budget Unit 84515C			
Division: Missot Core: Homes & (uri Veterans Comi Cemeteries	mission			HB Section <u>8.205</u>	<u></u>		
1. CORE FINAN	CIAL SUMMARY							
	FY	2025 Budg	et Request		FY 20	25 Governor's F	Recommenda	tion
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0 0	0	0
EE	0	0	4,448,501	4,448,501	EE	0 0	0	0
PSD	0	0	0	0	PSD	0 0	0	0
TRF	0	0	0	0	TRF	0 0	0	0
Total	0	0	4,448,501	4,448,501	Total	0 0	0	0
FTE	0.00	0.00	0.00	0.00	FTE 0.0	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0 0	0	0
Note: Fringes bu	dgeted in House B	ill 5 except fo	or certain frin	ges	Note: Fringes budgeted in	House Bill 5 exce	ept for certain	fringes
budgeted directly	to MoDOT, Highw	ay Patrol, an	d Conservation	on.	budgeted directly to MoDO	T, Highway Patro	l, and Conser	vation.
Other Funds:	Veterans Commi Fund (0304)	ssion Capita	I Improvemer	nt Trust	Other Funds:			

2. CORE DESCRIPTION

This core budget item supports utility costs, equipment replacements, systems needs, furniture replacement, and structural modifications of the Veterans Homes and Cemeteries programs.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

Missouri Veterans Cemeteries

CORE DECISION ITEM

Department of Public Safety
Division: Missouri Veterans Commission
Core: Homes & Cemeteries

Budget Unit 84515C

HB Section 8.205

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,448,501	3,448,501	3,448,501	4,448,501
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	3,448,501	3,448,501	3,448,501	4,448,501
Actual Expenditures (All Funds)	2,625,742	3,189,448	3,306,732	N/A
Unexpended (All Funds)	822,759	259,053	141,769	N/A
Unexpended, by Fund:			_	
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	822,759	259,053	141,769	N/A

	Actual Expenditures (All Funds)											
3,500,000		3,18 <u>9,</u> 448	3,306,732									
3,000,000	2,62 <u>5</u> ,742		-									
2,500,000	2,025,74											
2,000,000												
1,500,000												
1,000,000												
500,000												
0		т	т 1									
	FY 2021	FY 2022	FY 2023									

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Utilities payments have increased significantly and continue to rise. Equipment replacement has become a priority given the age of equipment in MVC facilities. Veterans Commission Capital Improvement Trust Fund revenues from Gaming Commission transfers have not returned to prepandemic levels.

^{*}Current Year restricted amount is as of: No Restrictions.

CORE RECONCILIATION DETAIL

STATE HOMES & CEMETERIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Fede	eral	Other	Total	
TAFP AFTER VETOES								
	EE	0.00		0	0	4,448,501	4,448,501	
	Total	0.00		0	0	4,448,501	4,448,501	_
DEPARTMENT CORE REQUEST								
	EE	0.00		0	0	4,448,501	4,448,501	
	Total	0.00		0	0	4,448,501	4,448,501	=
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	0	4,448,501	4,448,501	_
	Total	0.00		0	0	4,448,501	4,448,501	_

DECISION ITEM SUMMARY

GRAND TOTAL	\$3,306,732	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$0	0.00
TOTAL	3,306,732	0.00	4,448,501	0.00	4,448,501	0.00	0	0.00
TOTAL - EE	3,306,732	0.00	4,448,501	0.00	4,448,501	0.00	0	0.00
EXPENSE & EQUIPMENT VETERANS' COMMISSION CI TRUST	3,306,732	0.00	4,448,501	0.00	4,448,501	0.00	0	0.00
HOMES & CEMETERIES CORE								
Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	SECURED COLUMN

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOMES & CEMETERIES								
CORE								
FUEL & UTILITIES	3,306,732	0.00	4,098,501	0.00	4,098,501	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	200,000	0.00	200,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	3,306,732	0.00	4,448,501	0.00	4,448,501	0.00	0	0.00
GRAND TOTAL	\$3,306,732	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$0	0.00
GENERAL RE	EVENUE \$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL	FUNDS \$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER	FUNDS \$3.306.732	0.00	\$4.448.501	0.00	\$4.448.501	0.00		0.00

CORE DECISION ITEM

Department of P	Public Safety				Budget Unit 85	Budget Unit 85460C							
Division: Misso	uri Veterans Com	mission	-		_								
Core: Veterans	Homes Solvency	Transfer	<u>-</u>		HB Section 8.2	210							
1. CORE FINAN	CIAL SUMMARY												
	FY	/ 2025 Budg	get Request			FY 2025	Governor's R	ecommenda	tion				
	GR	Federal	Other	Total		GR	Federal	Other	Total				
PS	0	0	0	0	PS	0	0	0	0				
EE	0	0	0	0	EE	0	0	0	0				
PSD	0	0	0	0	PSD	0	0	0	0				
TRF	9,250,140	0	31,278,973	40,529,113	TRF	0	0	0	0				
Total	9,250,140	0	31,278,973	40,529,113	Total	0	0	0	0				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0				
Note: Fringes bu	idgeted in House E	Bill 5 except i	for certain frin	ges	Note: Fringes b	udgeted in Ho	use Bill 5 exce	ept for certain	fringes				
budgeted directly	\prime to MoDOT, Highw	ay Patrol, aı	nd Conservat	ion.	budgeted directly	y to MoDOT, F	lighway Patro	l, and Conser	vation.				
Other Funds:	Veterans Commi Fund (0304), Vet	•	•		Other Funds:								
	1 dild (000+), vc	CIGITO I CITT	Council I un	10 (0011)									

2. CORE DESCRIPTION

Transfer in from General Revenue, Veterans Commission Capital Improvement Trust Funds (\$30,000,000), and Veterans Reinvestment Funds (\$1,278,973) to address solvency issues within the Homes fund. General Revenue cash flow is to support Homes Fund solvency for the salary increases instituted in FY23.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Homes

CORE DECISION ITEM

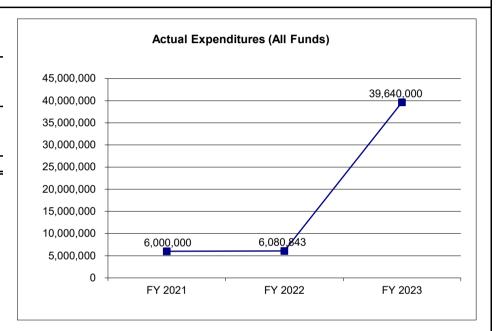
Department of Public Safety
Division: Missouri Veterans Commission
Core: Veterans Homes Solvency Transfer

Budget Unit 85460C

HB Section 8.210

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	30,000,000	37,000,000	73,494,225	71,228,458
Less Reverted (All Funds)	0	0	0	(598,485)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	30,000,000	37,000,000	73,494,225	70,629,973
Actual Expenditures (All Funds)	6,000,000	6,080,843	39,640,000	N/A
Unexpended (All Funds)	24,000,000	30,919,157	33,854,225	N/A
Unexpended, by Fund:				
General Revenue	0	0	3,854,225	N/A
Federal	0	919,157	0	N/A
Other	24,000,000	30,000,000	30,000,000	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In FY 23 an additional transfer of \$3,854,225 GR to the Homes Fund was approved in Supplemental House Bill 14. Due to staff error, the transfer was not made.

^{*}Current Year restricted amount is as of: No Restrictions.

CORE RECONCILIATION DETAIL

STATE
VETERANS HOMES-TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	DES							
		TRF	0.00	19,949,485	20,000,000	31,278,973	71,228,458	<u>-</u>
		Total	0.00	19,949,485	20,000,000	31,278,973	71,228,458	; =
DEPARTMENT CO	RE ADJUSTMI	ENTS						
1x Expenditures	1744 T941	TRF	0.00	(10,699,345)	0	0	(10,699,345)	FY 24 one time GR and Budget Stabilization transfers to Homes Fund
1x Expenditures	1744 T156	TRF	0.00	0	(20,000,000)	0	(20,000,000)	FY 24 one time GR and Budget Stabilization transfers to Homes Fund
NET D	EPARTMENT (CHANGES	0.00	(10,699,345)	(20,000,000)	0	(30,699,345)	
DEPARTMENT CO	RE REQUEST							
		TRF	0.00	9,250,140	0	31,278,973	40,529,113	
		Total	0.00	9,250,140	0	31,278,973	40,529,113	-
GOVERNOR'S REC	COMMENDED	CORE						-
		TRF	0.00	9,250,140	0	31,278,973	40,529,113	
		Total	0.00	9,250,140	0	31,278,973	40,529,113	-

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	19,949,485	0.00	9,250,140	0.00	0	0.00
BUDGET STABILIZATION	39,640,000	0.00	20,000,000	0.00	0	0.00	0	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
VETERANS REINVESTMENT FUND	0	0.00	1,278,973	0.00	1,278,973	0.00	0	0.00
TOTAL - TRF	39,640,000	0.00	71,228,458	0.00	40,529,113	0.00	0	0.00
TOTAL	39,640,000	0.00	71,228,458	0.00	40,529,113	0.00	0	0.00
Homes Solvency Transfer - 1812171								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	24,341,747	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	24,341,747	0.00	0	0.00
TOTAL	0	0.00	0	0.00	24,341,747	0.00	0	0.00
GRAND TOTAL	\$39,640,000	0.00	\$71,228,458	0.00	\$64,870,860	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

<u> </u>								
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES-TRANSFER								
CORE								
TRANSFERS OUT	39,640,000	0.00	71,228,458	0.00	40,529,113	0.00	0	0.00
TOTAL - TRF	39,640,000	0.00	71,228,458	0.00	40,529,113	0.00	0	0.00
GRAND TOTAL	\$39,640,000	0.00	\$71,228,458	0.00	\$40,529,113	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$19,949,485	0.00	\$9,250,140	0.00		0.00
FEDERAL FUNDS	\$39,640,000	0.00	\$20,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$31.278.973	0.00	\$31.278.973	0.00		0.00

RANK: _____5

	of Public Safety				Budget Unit	85460C				
	souri Veterans C			DI# 4040474	UD Ocation	0.040				
DI Name: Hoi	mes Solvency Tr	anster		DI# 1812171	HB Section	8.210				
1. AMOUNT	OF REQUEST									
	FY	2025 Budget	Request			FY 202	5 Governor's	Recommend	dation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	24,341,747	0	0	24,341,747	TRF	0	0	0	0	
Total	24,341,747	0	0	24,341,747	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes	budgeted in Hou	se Bill 5 excep	t for certain	fringes	Note: Fringe	s budgeted in F	House Bill 5 ex	cept for certa	ain fringes	
budgeted dire	ctly to MoDOT, H	ighway Patrol,	and Conse	rvation.	budgeted dire	ectly to MoDOT	, Highway Pat	trol, and Cons	servation.	
Other Funds:					Other Funds:					
Non-Counts:					Non-Counts:					
Non-Counts.					Non-Counts.					
2. THIS REQU	JEST CAN BE CA	ATEGORIZED	AS:							
N	lew Legislation			١	lew Program	_	F	und Switch		
F	ederal Mandate			F	Program Expansion	_	X	Cost to Contin	iue	
	GR Pick-Up				Space Request	_	E	Equipment Re	placement	
F	Pay Plan			(Other:	_	_			
				_	•				<u>.</u>	
3. WHY IS TH	HIS FUNDING NE	EDED? PRO	VIDE AN EX	XPLANATION	FOR ITEMS CHECKED I	N #2. INCLUD	E THE FEDE	RAL OR STA	TE STATUTO	RY OR
CONSTITUTION	ONAL AUTHORIZ	ZATION FOR	THIS PROG	SRAM.						
Missouri Vete	rans Commission	received addi	ional fundin	g support of \$3	30,699,345 from budget s	tabilization func	ls and \$13,000	0,000 from m	edical marijuar	na funds during
FY24 to accou	unt for the resourc	e shortages d	ue to decrea	ased census, ir	nflation, and infection cont	rol needs broug	ght forth by the	e onset and o	ngoing complic	cations COVID-
19. Staffing sh	nortages and turno	over further co	mpounded t	the fiscal situat	ion. Although, COVID-19	dramatically im	pacted revenu	ues into the V	eterans Homes	s Fund, it was
predicted prior	r to COVID that M	VC would requ	uire addition	al state funding	g support to accommodat	e the fund switc	ch away from g	general reven	ue that occurre	ed in FY13.

RANK:	5	OF	30
		-	

Department of Public Safety		Budget Unit 85460C
Division: Missouri Veterans Commission		
DI Name: Homes Solvency Transfer	DI# 1812171	HB Section 8.210

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Veterans Homes dedicated resources remain insufficient to the overhead and operational costs. MVC forecast the total revenue for an entire fiscal year from the data available first by forecasting the VA per diem revenue and the room and care revenue. Finally, combining the VA per diem revenue and the room and care revenue to estimate the total revenue from these two major fund sources.

Equation to accomplish total revenue need: Fund Balance + Total Revenue - Total Expenditures

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions Total PSD	0		0		0		0 0		0
Transfers Total TRF	24,341,747 24,341,747		0		0		24,341,747 24,341,747		
Grand Total	24,341,747	0.0	0	0.0	0	0.0	24,341,747	0.0	0

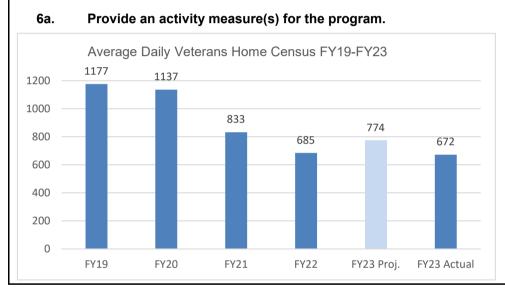
NEW DECISION ITEM
RANK: 5 OF 30

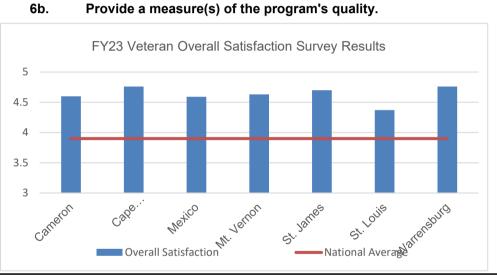
Department of Public Safety				Budget Unit	85460C				
Division: Missouri Veterans Commissior DI Name: Homes Solvency Transfer		DI# 1812171		HB Section	8 210				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0 0 0		
Total EE	0		0	-	0		0		0
Program Distributions Fotal PSD	0		0	-	0		0 0		0
Гransfers Гotal TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: ____ 5 ___ OF ___ 30

Department of Public SafetyBudget Unit85460CDivision: Missouri Veterans CommissionDI Name: Homes Solvency TransferDI# 1812171HB Section8.210

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)





RANK: 5 OF 30

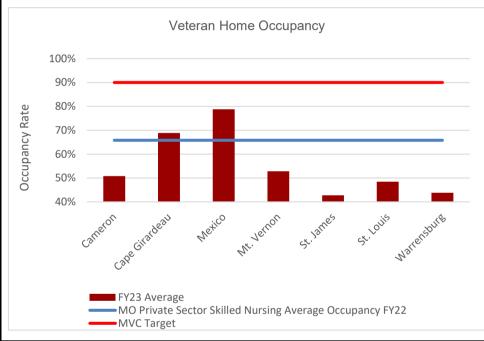
Department of Public Safety
Division: Missouri Veterans Commission

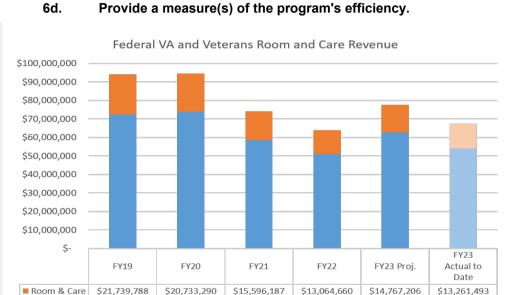
DI Name: Homes Solvency Transfer DI# 1812171

Budget Unit 85460C

HB Section 8.210

6c. Provide a measure(s) of the program's impact.





\$58,502,049

Room & Care

■ VA Per Diem

\$50,858,754

\$62,665,802

\$54,112,974

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Missouri Veterans Commission has lead the charge to reductions and reinvestments identifying radical cost savings measures to work within the existing budget. These reductions have compounded on the ongoing maintenance and repair needs of all MVC programs and are realized anew with the inflationary increases. While the cost of living adjustment accounts for the nationwide impacts during the prior year, it does not account for the higher inflation impacts in the medical atmosphere.

■ VA Per Diem

\$72,329,831

\$73,832,517

Department of Public Safety						I	DECISION IT	EM DETAIL
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES-TRANSFER								
Homes Solvency Transfer - 1812171								
TRANSFERS OUT	0	0.00	0	0.00	24,341,747	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	24,341,747	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,341,747	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,341,747	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Pu	ıblic Safety				Budget Unit	85002C				
Division: Missouri Gaming Commission Core: MGC Operating Core		- -	HB Section _		8.215					
1. CORE FINANC	IAL SUMMARY									
	FY	2025 Budç	get Request			FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	18,867,534	18,867,534	PS	0	0	0	0	
EE	0	0	1,792,218	1,792,218	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	20,659,752	20,659,752	Total	0	0	0	0	
FTE	0.00	0.00	227.75	227.75	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	10,452,507	10,452,507	Est. Fringe	0	0	0	0	
Note: Fringes bud	lgeted in House Bil	ll 5 except f	or certain frin	ges	Note: Fringes b	Note: Fringes budgeted in House Bill 5 except for certain fringes				
budgeted directly to	o MoDOT, Highwa	iy Patrol, ai	nd Conservati	ion.	budgeted directi	budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Gaming Comm Fu	und (0286)	& Compulsive	 ∋ Gambler Fui	nd (0249) Other Funds: G	aming Comm F	und (0286) &	Compulsive (Gambler Fund	

2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

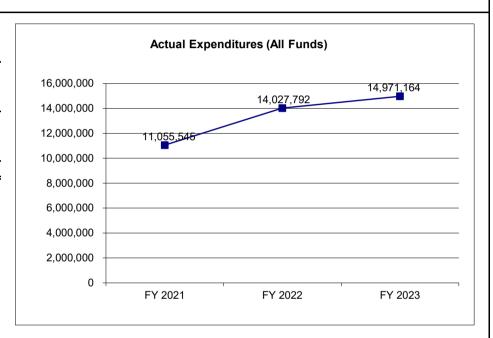
Missouri Gaming Commission

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85002C
Division: Missouri Gaming Commission	
Core: MGC Operating Core	HB Section 8.215

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	16,963,293	17,117,409	18,209,848	20,659,752
Less Reverted (All Funds)	(507,210)	(511,833)	(544,607)	(618,103)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	16,456,083	16,605,576	17,665,241	20,041,649
Actual Expenditures (All Funds)	11,055,545	14,027,792	14,971,164	N/A
Unexpended (All Funds)	5,400,538	2,577,784	2,694,077	N/A
Unexpended, by Fund: General Revenue	0	0	0	NI/A
•		0	0	N/A
Federal	0	0	0	N/A
Other	5,400,538	2,577,784	2,694,077	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of __N/A___.

CORE RECONCILIATION DETAIL

STATE
GAMING COMM-GAMING DIVISION

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	Ε
TAFP AFTER VETOES								
	PS	227.75	()	0	18,867,534	18,867,534	
	EE	0.00	()	0	1,792,218	1,792,218	,
	Total	227.75	C)	0	20,659,752	20,659,752	- ! =
DEPARTMENT CORE REQUEST								
	PS	227.75	()	0	18,867,534	18,867,534	
	EE	0.00	()	0	1,792,218	1,792,218	,
	Total	227.75	C)	0	20,659,752	20,659,752	- ! !
GOVERNOR'S RECOMMENDED	CORE							
	PS	227.75	()	0	18,867,534	18,867,534	•
	EE	0.00	()	0	1,792,218	1,792,218	<u> </u>
	Total	227.75	()	0	20,659,752	20,659,752	-

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-GAMING DIVISION								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	13,935,001	193.48	18,867,534	227.75	18,867,534	227.75	0	0.00
TOTAL - PS	13,935,001	193.48	18,867,534	227.75	18,867,534	227.75	0	0.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	0	0.00	56,310	0.00	56,310	0.00	0	0.00
GAMING COMMISSION FUND	1,036,163	0.00	1,735,908	0.00	1,735,908	0.00	0	0.00
TOTAL - EE	1,036,163	0.00	1,792,218	0.00	1,792,218	0.00	0	0.00
TOTAL	14,971,164	193.48	20,659,752	227.75	20,659,752	227.75	0	0.00
GRAND TOTAL	\$14,971,164	193.48	\$20,659,752	227.75	\$20,659,752	227.75	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Class	DOLLAR FTE DOLLAR FTE		FTE	DOLLAR	FTE	COLUMN	COLUMN		
GAMING COMM-GAMING DIVISION									
CORE									
DESIGNATED PRINCIPAL ASST DIV	182,253	2.00	299,627	3.00	299,627	3.00	0	0.00	
PARALEGAL	1,824	0.04	61,483	1.00	61,483	1.00	0	0.00	
LEGAL COUNSEL	64,488	0.79	91,910	1.00	91,910	1.00	0	0.00	
CHIEF COUNSEL	95,422	0.86	117,970	1.00	117,970	1.00	0	0.00	
COMMISSION MEMBER	3,800	0.00	12,536	0.00	12,536	0.00	0	0.00	
COMMISSION CHAIRMAN	2,500	0.00	3,764	0.00	3,764	0.00	0	0.00	
CLERK	59,343	1.45	65,220	1.00	65,220	1.00	0	0.00	
TYPIST	4,112	0.10	10,870	1.00	10,870	1.00	0	0.00	
GENERAL COUNSEL - DIVISION	3,751	0.03	0	0.00	0	0.00	0	0.00	
DEPUTY GENERAL COUNSEL - DIV	11,059	0.12	0	0.00	0	0.00	0	0.00	
MISCELLANEOUS PROFESSIONAL	34,015	0.42	0	0.00	0	0.00	0	0.00	
PRINCIPAL ASST BOARD/COMMISSON	124,702	1.00	142,825	1.00	142,825	1.00	0	0.00	
ADMIN SUPPORT ASSISTANT	331,979	8.14	744,045	10.75	744,045	10.75	0	0.00	
LEAD ADMIN SUPPORT ASSISTANT	45,140	1.00	48,567	1.00	48,567	1.00	0	0.00	
ADMIN SUPPORT PROFESSIONAL	142,429	3.00	185,889	4.00	185,889	4.00	0	0.00	
ADMINISTRATIVE MANAGER	87,235	0.95	97,086	1.00	97,086	1.00	0	0.00	
LEAD CUSTOMER SERVICE REP	41,042	1.11	46,508	1.00	46,508	1.00	0	0.00	
PROGRAM COORDINATOR	459,284	5.90	596,426	7.00	596,426	7.00	0	0.00	
PUBLIC RELATIONS COORDINATOR	56,868	1.00	63,637	1.00	63,637	1.00	0	0.00	
ACCOUNTANT	0	0.00	59,699	1.00	59,699	1.00	0	0.00	
SENIOR ACCOUNTANT	55,772	0.94	70,713	1.00	70,713	1.00	0	0.00	
PROCUREMENT ANALYST	61,929	1.00	63,635	1.00	63,635	1.00	0	0.00	
HUMAN RESOURCES SPECIALIST	59,580	1.00	67,718	1.00	67,718	1.00	0	0.00	
HUMAN RESOURCES MANAGER	0	0.00	81,171	1.00	81,171	1.00	0	0.00	
APPLICATIONS DEVELOPER	230,314	3.64	351,308	5.00	351,308	5.00	0	0.00	
SENIOR APPLICATIONS DEVELOPER	146,911	2.00	174,235	2.00	174,235	2.00	0	0.00	
NETWORK INFRASTRUCTURE TECH	126,252	2.00	210,785	3.00	210,785	3.00	0	0.00	
NETWORK INFRASTRUCTURE SPV	80,397	1.00	85,322	1.00	85,322	1.00	0	0.00	
PARALEGAL	44,498	0.96	0	0.00	0	0.00	0	0.00	
ELECTRONIC GAMING SEC SPEC	286,463	5.00	475,307	8.00	475,307	8.00	0	0.00	
SR ELECTRONIC GAMING SEC SPEC	252,503	4.00	259,450	4.00	259,450	4.00	0	0.00	
ELECTRONIC GAMING SECURITY SPV	136,832	2.00	224,816	3.00	224,816	3.00	0	0.00	

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Department of Public Safety

Budget Unit

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR FTE DO		DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-GAMING DIVISION								
CORE								
GAMING FINANCIAL ANALYST	280,141	4.37	426,637	6.00	426,637	6.00	0	0.00
REGULATORY AUDITOR	934,421	16.80	1,201,673	21.00	1,201,673	21.00	0	0.00
SENIOR REGULATORY AUDITOR	291,985	4.65	318,154	5.00	318,154	5.00	0	0.00
REGULATORY AUDITOR SUPERVISOR	136,401	2.00	142,182	2.00	142,182	2.00	0	0.00
REGULATORY COMPLIANCE MANAGER	189,232	2.00	194,174	2.00	194,174	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	37,397	1.02	41,494	1.00	41,494	1.00	0	0.00
CLERK TYPIST I	25,498	0.79	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	36,561	1.13	70,915	2.00	70,915	2.00	0	0.00
CRIM INTEL ANAL II	52,421	1.00	43,832	1.00	43,832	1.00	0	0.00
CAPTAIN	119,644	1.08	120,112	1.00	120,112	1.00	0	0.00
LIEUTENANT	337,854	3.31	434,150	4.00	434,150	4.00	0	0.00
SERGEANT	3,342,994	37.75	4,460,478	43.00	4,460,478	43.00	0	0.00
CORPORAL	2,507,352	31.23	3,450,886	36.00	3,450,886	36.00	0	0.00
TROOPER 1ST CLASS	2,391,108	34.56	3,250,325	38.00	3,250,325	38.00	0	0.00
TROOPER	19,295	0.34	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,935,001	193.48	18,867,534	227.75	18,867,534	227.75	0	0.00
TRAVEL, IN-STATE	49,796	0.00	94,859	0.00	94,859	0.00	0	0.00
TRAVEL, OUT-OF-STATE	54,148	0.00	148,030	0.00	148,030	0.00	0	0.00
SUPPLIES	48,700	0.00	102,732	0.00	102,732	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	40,554	0.00	103,905	0.00	103,905	0.00	0	0.00
COMMUNICATION SERV & SUPP	229,977	0.00	315,119	0.00	315,119	0.00	0	0.00
PROFESSIONAL SERVICES	197,742	0.00	337,100	0.00	337,100	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,400	0.00	1,400	0.00	0	0.00
M&R SERVICES	272,327	0.00	195,000	0.00	195,000	0.00	0	0.00
COMPUTER EQUIPMENT	128,017	0.00	410,109	0.00	410,109	0.00	0	0.00
OFFICE EQUIPMENT	600	0.00	19,544	0.00	19,544	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	30,120	0.00	30,120	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,200	0.00	2,400	0.00	2,400	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,807	0.00	1,400	0.00	1,400	0.00	0	0.00

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Department of Public Safety

DECISION	ITEM DET	ΛII
DECISION		~IL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GAMING COMM-GAMING DIVISION									
CORE									
MISCELLANEOUS EXPENSES	4,295	0.00	29,500	0.00	29,500	0.00	0	0.00	
TOTAL - EE	1,036,163	0.00	1,792,218	0.00	1,792,218	0.00	0	0.00	
GRAND TOTAL	\$14,971,164	193.48	\$20,659,752	227.75	\$20,659,752	227.75	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$14,971,164	193.48	\$20,659,752	227.75	\$20,659,752	227.75		0.00	

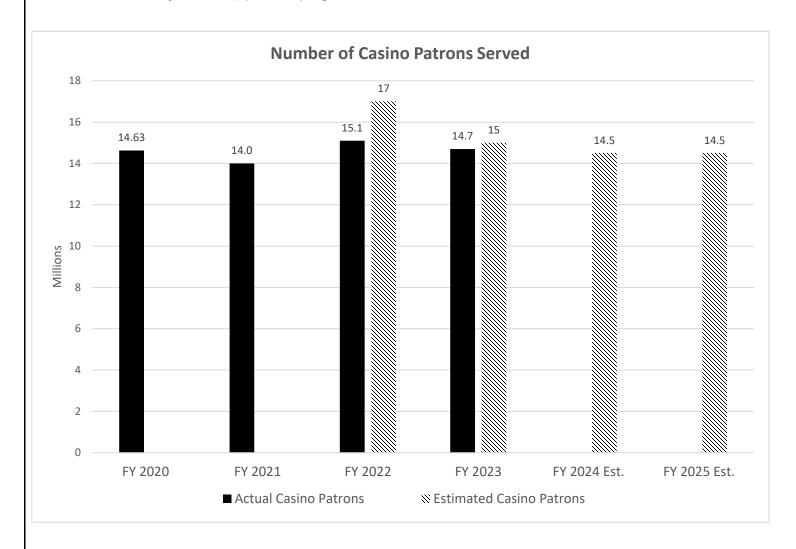
PROGRAM DESCRIPTION
Department: Public Safety HB Section(s): 8.215-8.260
Program Name: Missouri Gaming Commission
Program is found in the following core budget(s): Missouri Gaming Commission Operating Core
1a. What strategic priority does this program address?
Regulating charitable and commercial gaming in Missouri, to ensure the integrity of the industry.
1b. What does this program do?
The Gaming Commission is responsible for ensuring the health, safety and welfare of Missourians by monitoring gaming related activities to ensure criminal elements do not infiltrate licensed charitable gaming, commercial riverboat gambling, and fantasy sports contests while continuing to optimize the social and economic impacts on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations, screening occupational licensees to ensure personnel operating casinos, charitable gaming operations and fantasy sports contests maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensees' own internal controls, and conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horse statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities are reimbursed for a winning purse for Missouri-bred horses from the Missouri Breeder's Fund.

Department: Public Safety HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

2a. Provide an activity measure(s) for the program.

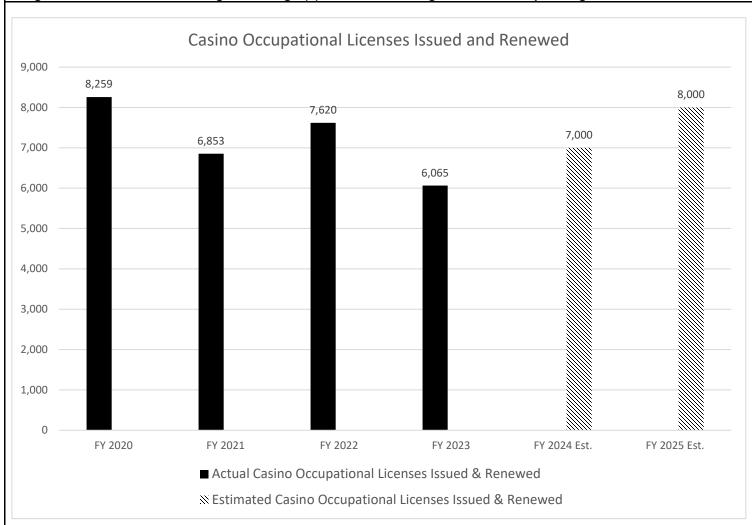


The number of casino patrons dropped significantly in FY 2020 and FY 2021 due to the casinos being shut down during the COVID-19 pandemic and the added restrictions placed on the casinos once they reopened.

Department: Public Safety HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

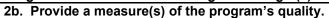


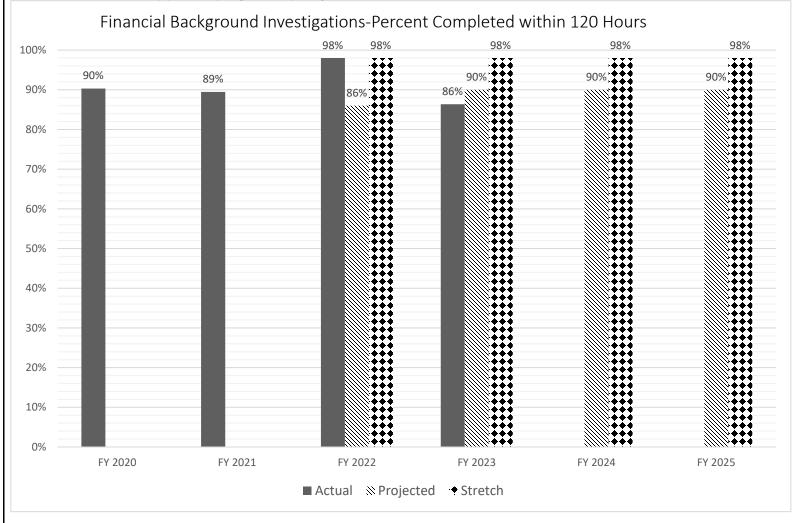
FY 2025 Estimate is based on the anticipated passage of sports wagering.

Department: Public Safety HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core



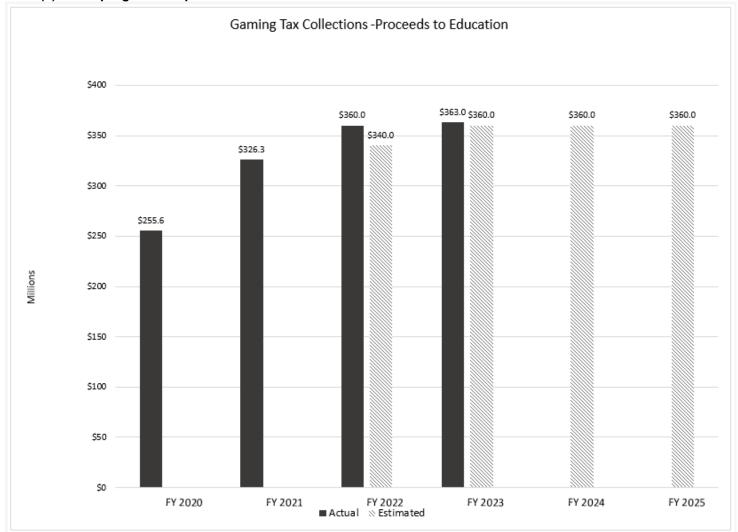


Department: Public Safety HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

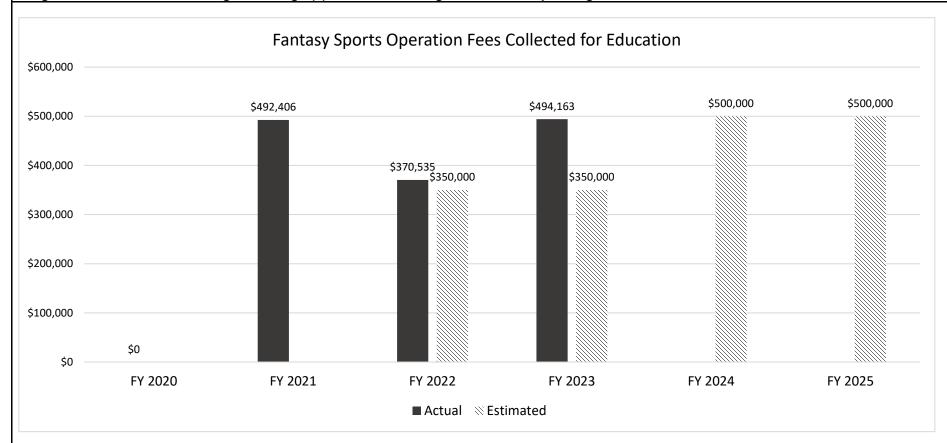
2c. Provide a measure(s) of the program's impact.



Department: Public Safety HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

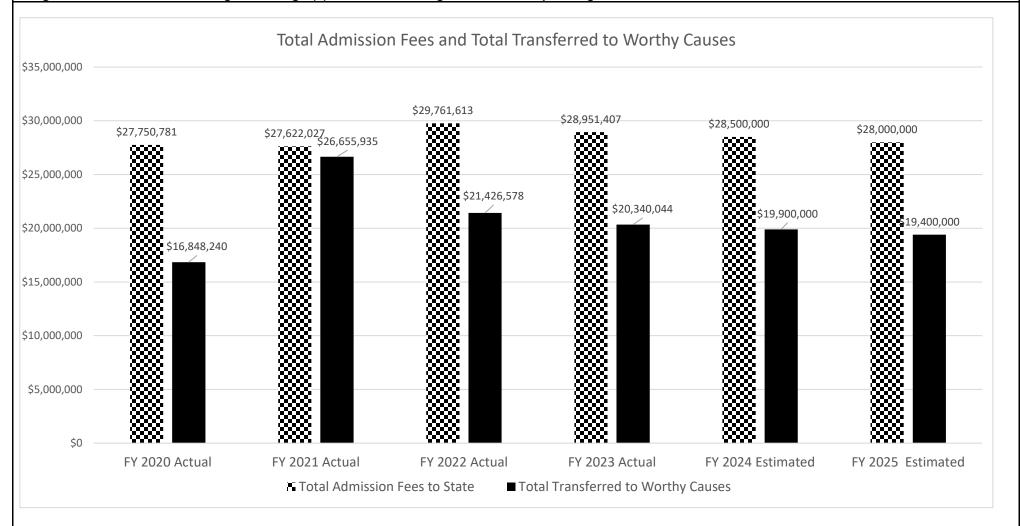
Program is found in the following core budget(s): Missouri Gaming Commission Operating Core



With the passage of SB 87 in 2019, the due date for payment of the annual operation fees was moved to November of each calendar year, therefore, no annual operation fees were collected for FY20. Also, revenue estimates are lower for future years as the legislation reduced the percentage owed for operation fees from 11.5% to 6%.

Department: Public Safety HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

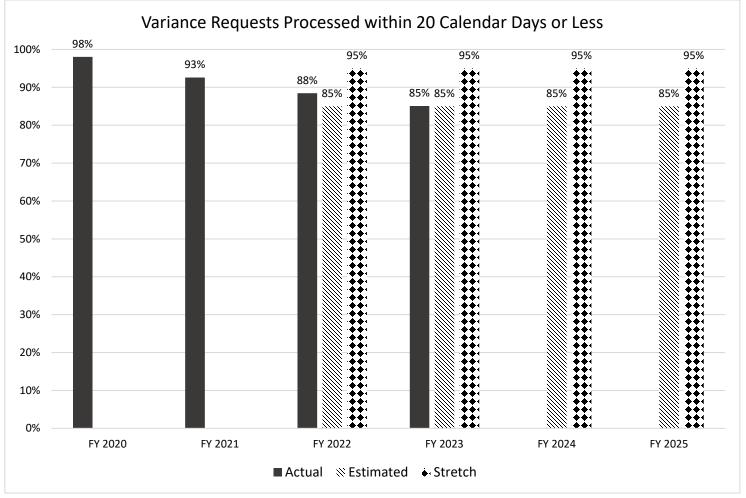


Department: Public Safety HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

2d. Provide a measure(s) of the program's efficiency.

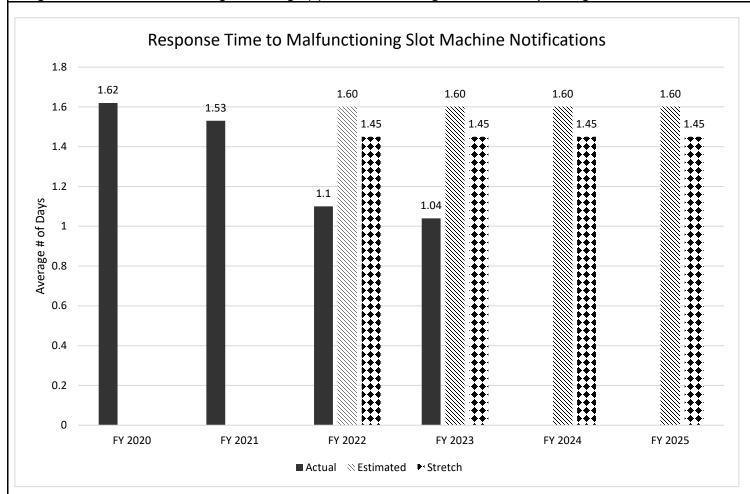


A variance request is a request from a licensee or applicant to refrain from applying an existing regulation. The Commission will either approve or deny the request. If approved, the Commission may set conditions which must be met in order to accept and use the variance. Variance approvals are for a specific time period.

Department: Public Safety HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

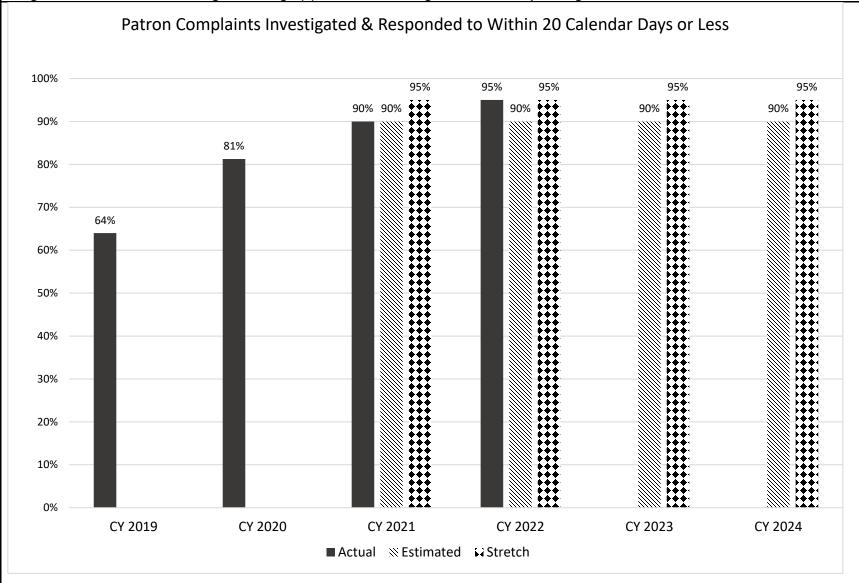
Program is found in the following core budget(s): Missouri Gaming Commission Operating Core



This measurement demonstrates the amount of time to take action following notification of a slot machine malfunction at the casino. Response time is important in minimizing the malfunction's impact and risk to patrons.

Department: Public Safety HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission



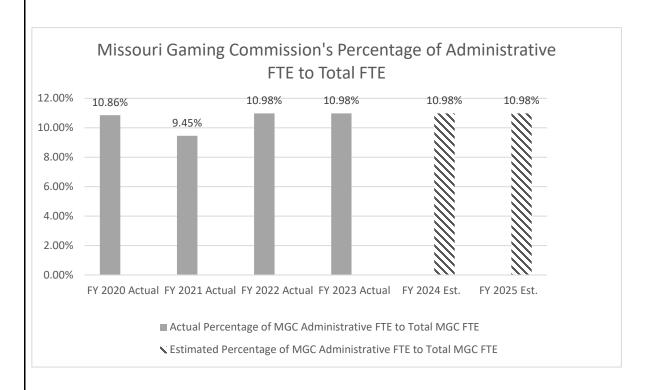
Department: Public Safety HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission



Department: Public Safety HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

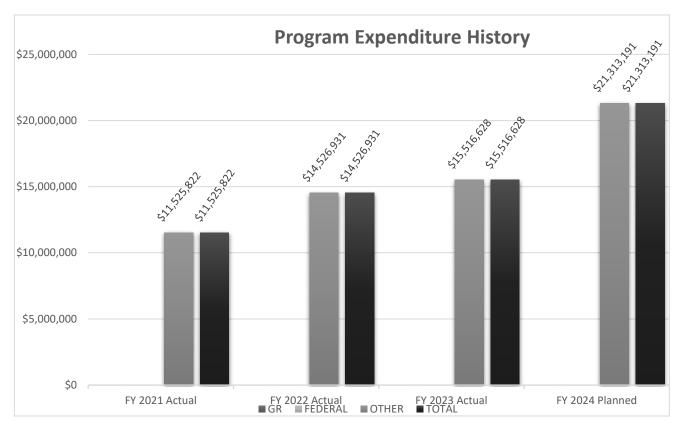


Department: Public Safety HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY21 actual expenditure amounts were lower than anticipated due to the COVID-19 pandemic and the subsequent shutdown of all thirteen casinos. Once the casinos resumed operation, several casinos operated with additional restrictions placed on the casinos, such as limiting the number of gaming devices available for patron use to encourage social distancing and not reopening the restaurants within the casinos.

FY24 planned program expenditures represent the Missouri Gaming Commission appropriation amounts.

PROGRAM	M DESCRIPTION
Department, Bublic Cofety	UD Coefficy(s): 0.245.0.200
Department: Public Safety Program Name: Missouri Gaming Commission	HB Section(s): 8.215-8.260
Program is found in the following core budget(s): Missouri Gaming Commis	
Frogram is found in the following core budget(s). Missouri Gaming Commis	Sion Operating Core
4. What are the sources of the "Other" funds?	
Gaming Commission Fund (0286), Compulsive Gambler's Fund (0249), and the M	Missouri Breeder's Fund (0605).
5. What is the authorization for this program, i.e., federal or state statute, et	c.? (Include the federal program number, if applicable.)
Gaming - Sections 313.004 and 313.800-313.850, RSMo., Bingo - Sections 313.005 Sports Contests - Sections 313.900-313.1020, RSMo.	005-313.085, RSMo., Horse Racing - Sections 313.500-313.720, RSMo., and Fantasy
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

Department of Pul	blic Safety				Budget Unit 85003C						
Division: Missour	i Gaming Commis	ssion									
Core: Fringe Bene	efits - MSHP Gam	ing Office	rs		HB Section	8.220					
1. CORE FINANCI	IAI SIIMMADV										
1. CORETINANO						-					
		_	et Request					ecommenda e			
_	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	0	8,667,283	8,667,283	PS	0	0	0	0		
EE	0	0	293,617	293,617	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
TRF	0	0	0	0	TRF	0	0	0	0		
Total =	0	0	8,960,900	8,960,900	Total	0	0	0	0		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	3,230,296	3,230,296	Est. Fringe	0	0	0	0		
Note: Fringes budg	geted in House Bill	5 except fo	or certain fring	ges	Note: Fringes bu	udgeted in Hou	ise Bill 5 exce	pt for certain	fringes		
budgeted directly to	o MoDOT, Highway	y Patrol, an	d Conservation	on.	budgeted directly	budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Gaming Commissi	ion Fund (0	286)		Other Funds: Ga	ming Commis	sion Fund (02	286			

2. CORE DESCRIPTION

Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission

Department of Public Safety

Division: Missouri Gaming Commission

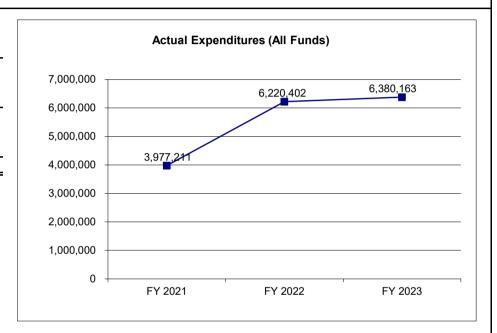
Core: Fringe Benefits - MSHP Gaming Officers

Budget Unit 85003C

HB Section 8.220

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	7,356,884	7,484,100	7,976,205	8,960,900
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,356,884	7,484,100	7,976,205	8,960,900
Actual Expenditures (All Funds)	3,977,211	6,220,402	6,380,163	N/A
Unexpended (All Funds)	3,379,673	1,263,698	1,596,042	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 3,379,673	0 0 1,263,698	0 0 1,596,042	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of _N/A___.

CORE RECONCILIATION DETAIL

STATE
GAMING COMM-FRINGES

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	Ε
TAFP AFTER VETOES							
	PS	0.00	0	0	8,667,283	8,667,283	}
	EE	0.00	0	0	293,617	293,617	•
	Total	0.00	0	0	8,960,900	8,960,900	-) =
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	8,667,283	8,667,283	}
	EE	0.00	0	0	293,617	293,617	,
	Total	0.00	0	0	8,960,900	8,960,900	-) -
GOVERNOR'S RECOMMENDED	CORE						_
	PS	0.00	0	0	8,667,283	8,667,283	}
	EE	0.00	0	0	293,617	293,617	•
	Total	0.00	0	0	8,960,900	8,960,900	_)

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-FRINGES								
CORE								
PERSONAL SERVICES	0.044.774	0.00	0.007.000	0.00	0.007.000	0.00	•	0.00
GAMING COMMISSION FUND	6,214,771	0.00	8,667,283	0.00	8,667,283	0.00	0	0.00
TOTAL - PS	6,214,771	0.00	8,667,283	0.00	8,667,283	0.00	0	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	165,392	0.00	293,617	0.00	293,617	0.00	0	0.00
TOTAL - EE	165,392	0.00	293,617	0.00	293,617	0.00	0	0.00
TOTAL	6,380,163	0.00	8,960,900	0.00	8,960,900	0.00	0	0.00
GRAND TOTAL	\$6,380,163	0.00	\$8,960,900	0.00	\$8,960,900	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GAMING COMM-FRINGES									
CORE									
BENEFITS	6,214,771	0.00	8,667,283	0.00	8,667,283	0.00	0	0.00	
TOTAL - PS	6,214,771	0.00	8,667,283	0.00	8,667,283	0.00	0	0.00	
MISCELLANEOUS EXPENSES	165,392	0.00	293,617	0.00	293,617	0.00	0	0.00	
TOTAL - EE	165,392	0.00	293,617	0.00	293,617	0.00	0	0.00	
GRAND TOTAL	\$6,380,163	0.00	\$8,960,900	0.00	\$8,960,900	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$6,380,163	0.00	\$8,960,900	0.00	\$8,960,900	0.00		0.00	

Department of Pu	blic Safety				Budget Unit	85007C					
Division: Missour	i Gaming Comn	nission									
Core: Refunds - G	aming Commis	sion Fund			HB Section	8.225					
1. CORE FINANC	IAL SUMMARY										
	FY	/ 2025 Budge	t Request			FY 2025 C	Sovernor's R	Recommenda	tion		
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS -	0	0	0	0	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	100,000	100,000	PSD	0	0	0	0		
TRF	0	0	0	0	TRF	0	0	0	0		
Total	0	0	100,000	100,000	Total	0	0	0	0		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		
Note: Fringes bud		•	•		Note: Fringes b	•		•	•		
budgeted directly to	o MoDOT, Highw	ay Patrol, and	d Conservatio	n.	budgeted directly	budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	From Gaming Co	ommission Fu	nd (0286)		Other Funds: Fro	om Gaming Co	mmission Fu	nd (0286)			
2. CORE DESCRIF	PTION										

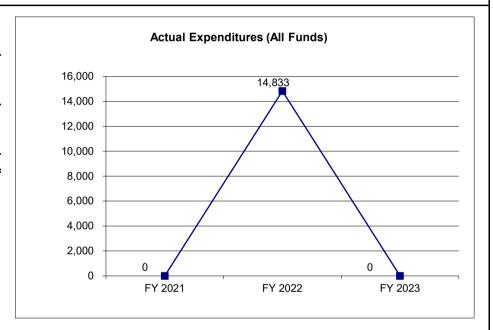
The Gaming Commission collects money for license fees, reimbursable costs to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event of a collection error being made.

3. PROGRAM LISTING (list programs included in this core funding)

Department of Public Safety Bud	lget Unit 85007C
Division: Missouri Gaming Commission	
Core: Refunds - Gaming Commission Fund HB	Section 8.225

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	0	14,833	0	N/A
Unexpended (All Funds)	100,000	85,167	100,000	N/A
Unexpended, by Fund: General Revenue Federal	0	0	0	N/A N/A
Other	5,400,538	2,577,784	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of _____.

CORE RECONCILIATION DETAIL

STATE GAMING DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E	
TAFP AFTER VETOES								
	PD	0.00	0	0	100,0	100,00	0	
	Total	0.00	0	0	100,0	100,00	<u>0</u>	
DEPARTMENT CORE REQUEST								
	PD	0.00	0	0	100,0	100,00	0	
	Total	0.00	0	0	100,0	100,00	0	
GOVERNOR'S RECOMMENDED CORE								
	PD	0.00	0	0	100,0	100,00	0	
	Total	0.00	0	0	100,0	100,00	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND		0	0.00 100,0	0.00	100,000	0.00	(0.00
TOTAL - PD		0	0.00 100,0	0.00	100,000	0.00		0.00
TOTAL	-	0	0.00 100,0	0.00	100,000	0.00		0.00
GRAND TOTAL		\$0	0.00 \$100,0	0.00	\$100,000	0.00	\$(0.00

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Department of Public Safety

DECISION ITEM DETAIL

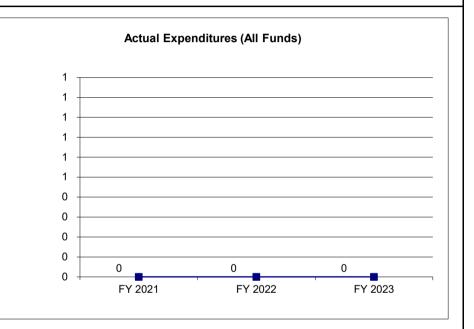
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GAMING DIVISION-REFUNDS									
CORE									
REFUNDS	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00	

Department of Public Safety		_		Budget Unit	85008C			
ivision: Missouri Gaming ore: Refunds- Bingo Proc		<u>-</u> -		HB Section	8.230			
CORE FINANCIAL SUMM	IARY							
	FY 2025 Budg	get Request			FY 2025 Governor's Recommendation			
GR	Federal	Other	Total		GR F	ederal	Other	Total
PS	0 0	0	0	PS	0	0	0	0
E	0 0	0	0	EE	0	0	0	0
PSD	0 0	5,000	5,000	PSD	0	0	0	0
TRF	0 0	0	0	TRF	0	0	0	0
Total	0 0	5,000	5,000	Total	0	0	0	0
TE	0.00 0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0 0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in Ho	ouse Bill 5 except	for certain fring			udgeted in House	Bill 5 exce	ot for certain fr	inges
budgeted directly to MoDOT,	Highway Patrol, a	nd Conservatio	n.	budgeted directly	∕ to MoDOT, High	way Patrol	and Conserva	ation.
Other Funds: BINGO Pro	oceeds for Educat	ion (0289)		Other Funds: BI	NGO Proceeds fo	r Educatior	(0289)	_

Department of Public Safety	Budget Unit 85008C
Division: Missouri Gaming Commission	
Core: Refunds- Bingo Proceeds	HB Section 8.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE BINGO DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	PD	0.00	() ()	5,000	5,000)
	Total	0.00	(0)	5,000	5,000	<u> </u>
DEPARTMENT CORE REQUEST								_
	PD	0.00	() ()	5,000	5,000)
	Total	0.00	(0)	5,000	5,000	_) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	() ()	5,000	5,000)
	Total	0.00	(0)	5,000	5,000)

DECISION ITEM SUMMARY

GRAND TOTAL		\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
TOTAL		0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD		0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROGRAM-SPECIFIC BINGO PROCEEDS FOR EDUCATION		0	0.00	5,000	0.00	5,000	0.00	0	0.00
CORE									
BINGO DIVISION-REFUNDS									
Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2 ACT FT	UAL	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	SECURED COLUMN

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Department of Public Safety

DECIG	ION	ITEM	DETAI	
DEGIO			DEIAI	ᆫ

= - p a :						_		
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	(0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	(0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00		0.00

Department of Pu	blic Safety				Budget Unit	85010C			
Division: Missour	i Gaming Comm	ission							
Core: Refunds- G	aming Proceeds	for Education	on		HB Section	8.235			
1. CORE FINANC	IAL SUMMARY								
	FY	2025 Budge	t Request			FY 2025 C	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS -	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	50,000	50,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	50,000	50,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	geted in House Bi	II 5 except fo	r certain fring	es	Note: Fringes bu	-		•	_
budgeted directly to	o MoDOT, Highwa	ay Patrol, and	d Conservatio	n.	budgeted directly	y to MoDOT, H	ighway Patro	l, and Conser	vation.
Other Funds:	Gaming Proceeds	s for Education	on Fund (0285	5)	Other Funds: Ga	ming Proceeds	s for Educatio	on Fund (0285	5)
2. CORE DESCRI	PTION								

The Gaming Commission collects an annual operation fee from fantasy sports operators who are licensed and operating in the state. The revenue collected is placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

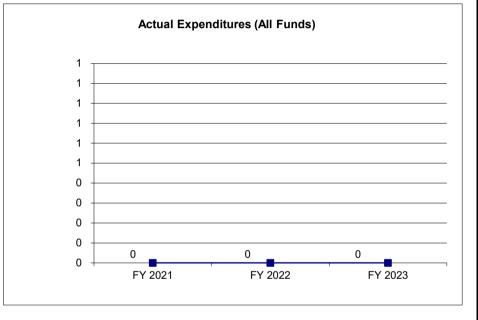
3. PROGRAM LISTING (list programs included in this core funding)

 Department of Public Safety
 Budget Unit
 85010C

 Division: Missouri Gaming Commission
 HB Section
 8.235

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	50,000	50,000	50,000	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 50,000	0 0 50,000	0 0 50,000	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of _____.

CORE RECONCILIATION DETAIL

STATE GAMING PROC FOR EDU REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	
TAFP AFTER VETOES								
	PD	0.00	()	0	50,000	50,000)
	Total	0.00)	0	50,000	50,000	-) =
DEPARTMENT CORE REQUEST								
	PD	0.00	()	0	50,000	50,000)
	Total	0.00)	0	50,000	50,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	()	0	50,000	50,000)
	Total	0.00	()	0	50,000	50,000)

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	F	Y 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	A	CTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING PROC FOR EDU REFUNDS									
CORE									
PROGRAM-SPECIFIC									
GAMING PROCEEDS FOR EDUCATION		0	0.00	50,000	0.00	50,000	0.00	(0.00
TOTAL - PD		0	0.00	50,000	0.00	50,000	0.00		0.00
TOTAL		0	0.00	50,000	0.00	50,000	0.00		0.00
GRAND TOTAL		\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$(0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING PROC FOR EDU REFUNDS								
CORE								
REFUNDS	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00

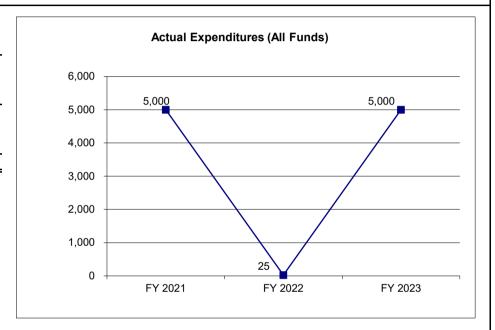
Department of Pu	ublic Safety				Budget Unit	85090C			
Division: Missou	ri Gaming Comr	nission							
Core: Missouri B	ore: Missouri Breeders Fund				HB Section	8.240			
1. CORE FINANC	CIAL SUMMARY								
	F	/ 2025 Budge	t Request			FY 2025	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	5,000	5,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,000	5,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	lgeted in House E	Bill 5 except fo	r certain fring	es	Note: Fringes b	oudgeted in Ho	use Bill 5 exce	pt for certain	fringes
budgeted directly	to MoDOT, Highw	ay Patrol, and	d Conservatio	n.	budgeted direct	ly to MoDOT, F	lighway Patrol	, and Conser	vation.
Other Funds:	Missouri Breede	rs Fund (0605)		Other Funds: M	issouri Breede	rs Fund (0605)	
2. CORE DESCRI	PTION								
Horse racing activ	ities were transfe	rred to the Mis	ssouri Gamino	Commission in 1	996. Since that time, the	e Missouri Bre	eders Fund ha	s been used t	to reimburse
entities for a Misso	ouri-bred horse w	inning nurse	•						

3. PROGRAM LISTING (list programs included in this core funding)

Department of Public Safety	Budget Unit 85090C
Division: Missouri Gaming Commission	
Core: Missouri Breeders Fund	HB Section 8.240

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (All Funds)	5,000	25	5,000	N/A
Unexpended (All Funds)	0	4,975	0	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 4,975	0 0 0	N/A N/A N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 22- Appropriated \$5000 was not utilized by Breeders Fund due to bad weather cancelling races. \$25 cash found by State Archives in file for fine that was meant to be deposited into Breeders Fund. Funds deposited and check written to appropriate entity to receive fine proceeds.

CORE RECONCILIATION DETAIL

STATE HORSE RACING-BREEDERS FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federa	I	Other	Total	ı
TAFP AFTER VETOES								
	EE	0.00	()	0	5,000	5,000)
	Total	0.00	()	0	5,000	5,000) =
DEPARTMENT CORE REQUEST								
	EE	0.00	()	0	5,000	5,000)
	Total	0.00	()	0	5,000	5,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	()	0	5,000	5,000)
	Total	0.00	()	0	5,000	5,000)

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HORSE RACING-BREEDERS FUND								
CORE								
EXPENSE & EQUIPMENT								
MO BREEDERS FUND	5,000	0.00	5,000	0.00	5,000	0.00		0.00
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00		0.00
TOTAL	5,000	0.00	5,000	0.00	5,000	0.00	-	0.00
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00		0.00

Department of Public Safety			Budget Unit	85465C							
Division: Missou	ri Gaming Commis	sion									
Core: Transfer to	Veterans Capital I	mproveme	ent Trust Fu	ınd	HB Section	8.245					
1. CORE FINANC	CIAL SUMMARY										
	FY 2	025 Budge	et Request			FY 2025 Governor's Recommendation					
	GR F	ederal	Other	Total		GR	Federal	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
TRF	0	0	22,000,000	22,000,000	TRF	0	0	0	0		
Total	0	0	22,000,000	22,000,000	Total	0	0	0	0		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		
Note: Fringes bud	geted in House Bill	5 except fo	r certain frin	ges	Note: Fringes b	udgeted in Hoเ	ıse Bill 5 exce	pt for certain	fringes		
budgeted directly t	to MoDOT, Highway	Patrol, and	d Conservati	on.	budgeted directl	budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	From Gaming Com	mission Fu	ınd (0286)		Other Funds: Fr	om Gaming Co	ommission Fu	nd (0286)			
	D=1011										

2. CORE DESCRIPTION

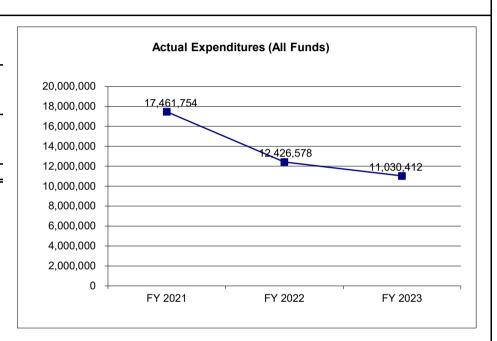
The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Department of Public Safety	Budget Unit	85465C
Division: Missouri Gaming Commission		
Core: Transfer to Veterans Capital Improvement Trust Fund	HB Section	8.245
	·	<u> </u>

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	25,000,000	22,000,000	22,000,000	22,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,000,000	22,000,000	22,000,000	22,000,000
Actual Expenditures (All Funds)	17,461,754	12,426,578	11,030,412	N/A
Unexpended (All Funds)	7,538,246	9,573,422	10,969,588	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 7,538,246	0 0 9,573,422	0 0 0	N/A N/A N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget					•		
	Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	TRF	0.00		0	0	22,000,000	22,000,000)
	Total	0.00		0	0	22,000,000	22,000,000	1
DEPARTMENT CORE REQUEST								_
	TRF	0.00		0	0	22,000,000	22,000,000)
	Total	0.00		0	0	22,000,000	22,000,000	-
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00		0	0	22,000,000	22,000,000	1_
	Total	0.00		0	0	22,000,000	22,000,000	-) -

DECISION ITEM SUMMARY

TOTAL	11,030,412	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
TOTAL - TRF	11,030,412	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
FUND TRANSFERS GAMING COMMISSION FUND	11,030,412	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
CORE								
VET COMM CI TRUST-TRANSFER								
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Budget Unit Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*******

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DECIS	N	ITEM	DETAIL
DEGIO			DEIAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ SECURED SEC	SECURED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VET COMM CI TRUST-TRANSFER								
CORE								
TRANSFERS OUT	11,030,412	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
TOTAL - TRF	11,030,412	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
GRAND TOTAL	\$11,030,412	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$11,030,412	0.00	\$22,000,000	0.00	\$22,000,000	0.00		0.00

epartment of Public Safety				Budget Unit	85470C				
	Division: Missouri Gaming Commission Fore: Transfer to Missouri National Guard Trust Fund					8.250			
1. CORE FINANCI	AL SUMMARY								
	FY	/ 2025 Budg	et Request			FY 2025	Governor's R	ecommenda	ition
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000	TRF	0	0	0	0
Γotal =	0	0	4,000,000	4,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg	geted in House E	Bill 5 except f	or certain frin	ges	Note: Fringes b	udgeted in Ho	use Bill 5 exce	ept for certain	fringes
budgeted directly to	MoDOT, Highw	ay Patrol, ar	nd Conservation	on.	budgeted directl	y to MoDOT, F	lighway Patro	l, and Conser	vation.
Other Funds: F	From Gaming Co	ommission F	und (0286)		Other Funds: Fr	om Gaming Co	ommission Fu	nd (0286)	
A CODE DECODIO	TION								

2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

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4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A

	Actual Exper	nditures (All Funds)	
4,500,000 —			
4,000,000	4,000,000	4,000,000	4,000,000
3,500,000			
3,000,000			
2,500,000			
2,000,000			
1,500,000			
1,000,000			
500,000			
0	FY 2021	FY 2022	FY 2023

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of _____.

CORE RECONCILIATION DETAIL

STATE MO NATL GUARD TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	TRF	0.00	0		0	4,000,000	4,000,000)
	Total	0.00	0		0	4,000,000	4,000,000	-) =
DEPARTMENT CORE REQUEST								
	TRF	0.00	0		0	4,000,000	4,000,000)
	Total	0.00	0		0	4,000,000	4,000,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00	0		0	4,000,000	4,000,000)
	Total	0.00	0		0	4,000,000	4,000,000	

DECISION ITEM SUMMARY

GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
FUND TRANSFERS GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
MO NATL GUARD TRUST-TRANSFER CORE								
Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Budget Unit								

im_disummary

DECIGION	ITEM DETAIL	
DECISION		

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO NATL GUARD TRUST-TRANSFER								
CORE								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00		0.00

Department of Pul	blic Safety				Budget Unit	85476C			
Division: Missouri Core: Transfer to			Assistance F	und	HB Section	8.255			
I. CORE FINANCI	AL SUMMARY								
	FY	/ 2025 Budg	et Request			FY 2025	Governor's R	ecommenda	ition
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000	TRF	0	0	0	0
Total =	0	0	5,000,000	5,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg	geted in House E	Bill 5 except f	or certain frin	ges	Note: Fringes b	udgeted in Ho	use Bill 5 exce	ept for certain	fringes
budgeted directly to	MoDOT, Highw	∕ay Patrol, ar	nd Conservation	on.	budgeted directly	y to MoDOT, F	Highway Patro	l, and Conser	vation.
Other Funds: F	From Gaming Co	ommission F	unds (0286)		Other Funds: Fr	om Gaming Co	ommission Fu	nds (0286)	
2 CODE DECODIO	TION								

2. CORE DESCRIPTION

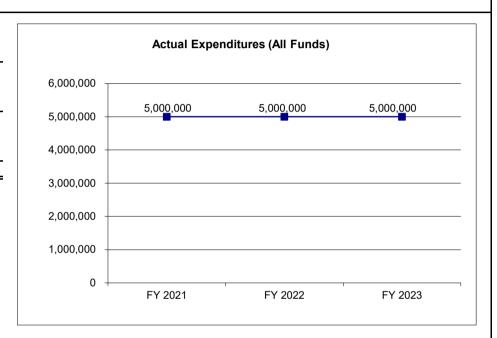
The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

8.255
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4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Actual Expenditures (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

*Current Year restricted amount is as of _____.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE ACCESS MO FINANCIAL ASST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	E
		116	GIN	i euerai		Other	TOTAL	
TAFP AFTER VETOES								
	TRF	0.00	C)	0	5,000,000	5,000,000)
	Total	0.00	C		0	5,000,000	5,000,000) =
DEPARTMENT CORE REQUEST								
	TRF	0.00	C)	0	5,000,000	5,000,000)
	Total	0.00	C		0	5,000,000	5,000,000	_) =
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00	C)	0	5,000,000	5,000,000)
	Total	0.00	C		0	5,000,000	5,000,000)

DECISION ITEM SUMMARY

GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
FUND TRANSFERS GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
CORE								
ACCESS MO FINANCIAL ASST TRF								
Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Budget Unit								

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MO FINANCIAL ASST TRF								
CORE								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00

Department of P Division: Missoເ	ıri Gaming Comn	nission			Budget Unit				
	Compulsive Ga				HB Section	8.260			
CORE FINAN	CIAL SUMMARY								
	FY	/ 2025 Budge	t Request			FY 2025	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
ΓRF	0	0	194,181	194,181	TRF	0	0	0	0
otal	0	0	194,181	194,181	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
lote: Fringes bu	dgeted in House B	Bill 5 except fo	r certain fring	es	Note: Fringes b	udgeted in Hoเ	use Bill 5 exce	pt for certain	fringes
udgeted directly	to MoDOT, Highw	ay Patrol, and	d Conservatio	n.	budgeted directl	y to MoDOT, H	lighway Patrol	l, and Conser	vation.
Other Funder	From Coming Co	ammicaion Eu	nda (0296)		Other Funder Fr	om Coming Co	ammicaion Eu	ndo (0296)	
Other Funds:	From Gaming Co	ommission ru	nus (0200)		Other Funds: Fr	om Gaming Co	ommission Fu	nus (0200)	

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313.800-313.955, RSMo. RSMo 313.820 provides up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund.

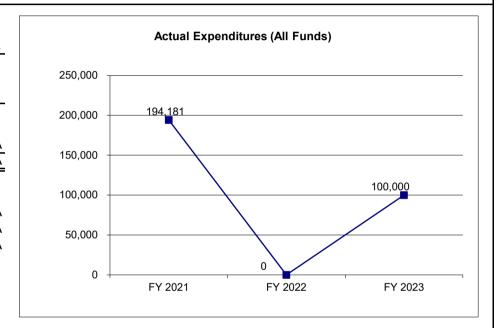
Subject to appropriation, such programs shall be funded from the one-cent admission fee authorized pursuant to section 313.820, and in addition, may be funded from the taxes collected and distributed to any city or county under section 313.822.

3. PROGRAM LISTING (list programs included in this core funding)

8.260

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	194,181	194,181	194,181	194,181
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	194,181	194,181	194,181	194,181
Actual Expenditures (All Funds)	194,181	0	100,000	N/A
Unexpended (All Funds)	0	194,181	94,181	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 194,181	0 0 94,181	N/A N/A N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE COMPULSIVE GAMBLER TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	TRF	0.00	()	0	194,181	194,181	
	Total	0.00	()	0	194,181	194,181	_
DEPARTMENT CORE REQUEST								_
	TRF	0.00	()	0	194,181	194,181	
	Total	0.00	()	0	194,181	194,181	- =
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00	()	0	194,181	194,181	
	Total	0.00	()	0	194,181	194,181	_

DECISION ITEM SUMMARY

GRAND TOTAL	\$100,000	0.00	\$194,181	0.00	\$194,181	0.00	\$0	0.00
TOTAL	100,000	0.00	194,181	0.00	194,181	0.00	0	0.00
TOTAL - TRF	100,000	0.00	194,181	0.00	194,181	0.00	0	0.00
FUND TRANSFERS GAMING COMMISSION FUND	100,000	0.00	194,181	0.00	194,181	0.00	0	0.00
COMPULSIVE GAMBLER TRANSFER CORE								
Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	************* SECURED COLUMN	SECURED COLUMN

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLER TRANSFER								
CORE								
TRANSFERS OUT	100,000	0.00	194,181	0.00	194,181	0.00	0	0.00
TOTAL - TRF	100,000	0.00	194,181	0.00	194,181	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$194,181	0.00	\$194,181	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$100,000	0.00	\$194,181	0.00	\$194,181	0.00		0.00

Dudget Unit

054500

II OOKE I IIVAIV	CIAL SUMMARY		4 Da			FV 0005	O		4:
	GR	Y 2025 Budge Federal	ot Request Other	Total		FY 2025 GR	Governor's R Federal	ecommenda Other	tion Total
PS	2,239,167	4,443,584	199,961	6,882,712	PS	0	0	0	0
EE	288,148	1,936,783	130,279	2,355,210	EE	0	0	0	0
PSD	15,000	60,000	0	75,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Γotal	2,542,315	6,440,367	330,240	9,312,922	Total	0	0	0	0
FTE	35.75	55.74	4.00	95.49	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,371,467	2,493,283	134,601	3,999,351	Est. Fringe	0	0	0	0
_	dgeted in House i	•			Note: Fringes b	-		•	-
budgeted directly	to MoDOT, Highw	way Patrol, and	d Conservation	on.	budgeted directl	ly to MoDOT, H	Highway Patrol	l, and Conser	vation.

2. CORE DESCRIPTION

Department of Bublic Safety

The State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response, and recovery. SEMA works with other state departments and agencies, local and federal governments, and volunteer and faith-based organizations to ensure coordinated and efficient management during large scale emergencies and disasters. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history, thus; a potential exists for repeated catastrophes and disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.

Other duties include the year-round administration and dispersal of federal funds to local governments for emergency management activities, year-round coordination of planning and response activities for public health emergencies and the on-going training and exercise program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

Department of Public Safety	Budget Unit	85450C
Division: State Emergency Management		
Core: Operating Budget	HB Section	08.265
	<u></u>	

3. PROGRAM LISTING (list programs included in this core funding)

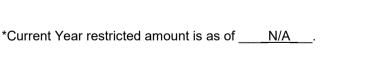
Emergency Management Performance Grant

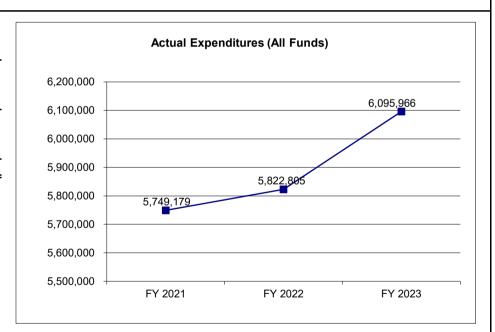
Floodplain Management Program

Preparedness Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	7,766,962	7,949,400	9,144,585	9,452,922
Less Reverted (All Funds)	(47,247)	(53,721)	(71,064)	(80,469)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,719,715	7,895,679	9,073,521	9,372,453
Actual Expenditures (All Funds)	5,749,179	5,822,805	6,095,966	N/A
Unexpended (All Funds)	1,970,536	2,072,874	2,977,555	N/A
Unexpended, by Fund: General Revenue Federal Other	258,445 1,685,297 26,794	417,027 1,620,600 35,247	928,902 1,952,709 95,944	N/A N/A N/A





Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

STATE SEMA

_		RECONCIL	IATION	DETAIL
Ð.	CURE	RECUNCIL	JAIKJI	DEIAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	DES							
		PS	95.49	2,303,277	4,443,584	199,961	6,946,822	
		EE	0.00	364,038	1,936,783	124,779	2,425,600	
		PD	0.00	15,000	60,000	5,500	80,500	_
		Total	95.49	2,682,315	6,440,367	330,240	9,452,922	
DEPARTMENT CO	RE ADJUSTME	NTS						•
1x Expenditures	1908 8910	PS	0.00	(64,110)	0	0	(64,110)	One time reduction for DMAT Large Scale Training in Perry GA
Core Reduction	1914 1238	PS	(25.03)	0	(1,779,286)	0	(1,779,286)	Core reduction of DHSS Federal funds. A new decision item has been requested to replace funds with General Revenue.
Core Reduction	1914 6466	EE	0.00	0	(849,559)	0	(849,559)	Core reduction of DHSS Federal funds. A new decision item has been requested to replace funds with General Revenue.
Core Reduction	1914 6466	PD	0.00	0	(60,000)	0	(60,000)	Core reduction of DHSS Federal funds. A new decision item has been requested to replace funds with General Revenue.
NET D	EPARTMENT (CHANGES	(25.03)	(64,110)	(2,688,845)	0	(2,752,955)	
DEPARTMENT CO	RE REQUEST							
	-	PS	70.46	2,239,167	2,664,298	199,961	5,103,426	
		EE	0.00	364,038	1,087,224	124,779	1,576,041	
		PD	0.00	15,000	0	5,500	20,500	_
		Total	70.46	2,618,205	3,751,522	330,240	6,699,967	

CORE RECONCILIATION DETAIL

STATE SEMA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Ex
GOVERNOR'S RECOMMENDED	CORE						
	PS	70.46	2,239,167	2,664,298	199,961	5,103,426	
	EE	0.00	364,038	1,087,224	124,779	1,576,041	
	PD	0.00	15,000	0	5,500	20,500	
	Total	70.46	2,618,205	3,751,522	330,240	6,699,967	-

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,304,548	19.67	2,303,277	35.75	2,239,167	35.75	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,189,562	19.38	1,841,025	18.26	1,841,025	18.26	0	0.00
STATE EMERGENCY MANAGEMENT	1,740,553	29.82	2,258,297	31.48	509,011	6.45	0	0.00
MISSOURI DISASTER	316,706	5.91	344,262	6.00	344,262	6.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	159,130	3.40	199,961	4.00	199,961	4.00	0	0.00
TOTAL - PS	4,710,499	78.18	6,946,822	95.49	5,133,426	70.46	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	294,110	0.00	364,038	0.00	364,038	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	471,658	0.00	1,059,874	0.00	1,059,874	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	465,148	0.00	849,559	0.00	0	0.00	0	0.00
MISSOURI DISASTER	0	0.00	27,350	0.00	27,350	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	58,999	0.00	124,779	0.00	124,779	0.00	0	0.00
TOTAL - EE	1,289,915	0.00	2,425,600	0.00	1,576,041	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	95,552	0.00	0	0.00	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	60,000	0.00	0	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	5,500	0.00	5,500	0.00	0	0.00
TOTAL - PD	95,552	0.00	80,500	0.00	20,500	0.00	0	0.00
TOTAL	6,095,966	78.18	9,452,922	95.49	6,729,967	70.46	0	0.00
Preparedness Plan - 1812402								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,749,286	25.03	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,749,286	25.03	0	
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	618,986	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	618,986	0.00	0	
TOTAL	0	0.00	0	0.00	2,368,272	25.03	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	60,344	0.00	60,344	0.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	860	0.00	376	0.00	0	0.00
PLANNER I	0	0.00	805	0.00	0	0.00	0	0.00
PLANNER III	0	0.00	160,423	3.20	148,931	3.20	0	0.00
HEALTH PROGRAM REP I	0	0.00	12	0.00	12	0.00	0	0.00
DESIGN ENGR II	0	0.00	128,641	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	0	0.00	64,806	1.00	32,403	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	48,060	0.50	48,060	0.50	0	0.00
DIVISION DIRECTOR	115,306	1.00	101,474	1.00	27,410	0.50	0	0.00
DESIGNATED PRINCIPAL ASST DIV	203,280	2.01	207,993	2.00	166,840	1.50	0	0.00
PROJECT MANAGER	1,576	0.02	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	10,965	0.11	0	0.00	0	0.00	0	0.00
COMMISSION MEMBER	0	0.00	714	0.00	714	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	17,521	1.00	17,521	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	409,164	7.42	864,061	1.48	702,276	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	709,670	9.59	1,058,253	8.00	702,225	4.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	173,898	5.13	233,878	6.60	123,003	3.60	0	0.00
ADMIN SUPPORT PROFESSIONAL	38,614	1.00	40,745	1.00	20,589	0.50	0	0.00
PROGRAM SPECIALIST	85,782	2.09	74,237	2.00	74,237	2.00	0	0.00
SENIOR PROGRAM SPECIALIST	79,414	1.48	151,516	1.70	116,621	1.35	0	0.00
PUBLIC RELATIONS DIRECTOR	28,208	0.42	45,106	0.80	26,704	0.47	0	0.00
STAFF DEVELOPMENT TRAINER	30,022	0.73	43,252	1.00	21,626	0.50	0	0.00
STAFF DEV TRAINING SPECIALIST	31,553	0.67	116,755	2.00	86,008	1.50	0	0.00
SR STAFF DEV TRAINING SPEC	155,994	2.79	106,776	2.00	76,778	1.50	0	0.00
ACCOUNTANT	75,020	1.46	127,916	3.00	95,099	2.21	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	33,318	1.00	16,659	0.50	0	0.00
GRANTS OFFICER	83,698	1.63	12,717	0.25	5,253	0.10	0	0.00
GRANTS SPECIALIST	119,743	2.21	72,674	3.00	36,337	1.50	0	0.00
GRANTS SUPERVISOR	4,652	0.08	102,656	4.75	102,656	4.75	0	0.00
PROCUREMENT SPECIALIST	36,611	0.64	48,553	0.85	20,960	0.37	0	0.00
HUMAN RESOURCES GENERALIST	16,522	0.34	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	20,012	0.34	64,295	0.84	29,823	0.42	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA								
CORE								
EMERGENCY MANAGEMENT OFFICER	72,769	1.94	78,450	2.00	31,618	1.00	0	0.00
ADVANCED EMERGENCY MGMT OFCR	381,998	7.37	529,106	14.60	382,197	10.90	0	0.00
SR EMERGENCY MANAGEMENT OFCR	886,815	14.70	1,013,734	13.66	973,987	12.96	0	0.00
EMERGENCY MANAGEMENT SPV	109,913	1.83	102,928	2.20	102,928	2.20	0	0.00
EMERGENCY MANAGEMENT MANAGER	829,300	11.18	988,202	14.06	637,190	9.43	0	0.00
OTHER	0	0.00	246,041	0.00	246,041	0.00	0	0.00
TOTAL - PS	4,710,499	78.18	6,946,822	95.49	5,133,426	70.46	0	0.00
TRAVEL, IN-STATE	98,894	0.00	209,430	0.00	145,746	0.00	0	0.00
TRAVEL, OUT-OF-STATE	49,125	0.00	46,225	0.00	35,148	0.00	0	0.00
FUEL & UTILITIES	52,953	0.00	61,167	0.00	58,767	0.00	0	0.00
SUPPLIES	188,930	0.00	717,201	0.00	626,601	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	22,385	0.00	50,157	0.00	27,457	0.00	0	0.00
COMMUNICATION SERV & SUPP	260,524	0.00	218,022	0.00	89,272	0.00	0	0.00
PROFESSIONAL SERVICES	137,563	0.00	219,654	0.00	112,261	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	6,074	0.00	3,200	0.00	200	0.00	0	0.00
M&R SERVICES	99,588	0.00	161,255	0.00	123,255	0.00	0	0.00
COMPUTER EQUIPMENT	441	0.00	70,601	0.00	33,101	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	50,497	0.00	3,298	0.00	0	0.00
OFFICE EQUIPMENT	1,614	0.00	39,750	0.00	14,500	0.00	0	0.00
OTHER EQUIPMENT	185,952	0.00	375,295	0.00	206,719	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,300	0.00	7,100	0.00	0	0.00
BUILDING LEASE PAYMENTS	148,035	0.00	55,866	0.00	55,865	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	25,394	0.00	15,730	0.00	15,501	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,443	0.00	124,250	0.00	21,250	0.00	0	0.00
TOTAL - EE	1,289,915	0.00	2,425,600	0.00	1,576,041	0.00	0	0.00
PROGRAM DISTRIBUTIONS	95,552	0.00	75,000	0.00	15,000	0.00	0	0.00

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	************* SECURED COLUMN	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN		
SEMA									
CORE									
REFUNDS	0	0.00	5,500	0.00	5,500	0.00	0	0.00	
TOTAL - PD	95,552	0.00	80,500	0.00	20,500	0.00	0	0.00	
GRAND TOTAL	\$6,095,966	78.18	\$9,452,922	95.49	\$6,729,967	70.46	\$0	0.00	
GENERAL REVENUE	\$1,598,658	19.67	\$2,682,315	35.75	\$2,618,205	35.75		0.00	
FEDERAL FUNDS	\$4,279,179	55.11	\$6,440,367	55.74	\$3,781,522	30.71		0.00	
OTHER FUNDS	\$218,129	3.40	\$330,240	4.00	\$330,240	4.00		0.00	

PROGRAM DESCRIPTION		
Department: Public Safety - State Emergency Management Agency	HB Section(s)_	8.265
Program Name: Disaster Recovery		
Program is found in the following core budget(s): SEMA Operations/Grant		

1a. What strategic priority does this program address?

Analyze the life cycle of obligated projects within declared disasters to increase awareness of observable trends and corrective realignment of strategies to reinforce expeditious pacing of project review and increase the efficacy of payment and the closeout process.

1b. What does this program do?

SEMA's Disaster Recovery Section, a branch of SEMA's Recovery Division, administers federal grants to eligible public entities for the repair and restoration of damaged public infrastructure and facilities in federally declared disaster areas through the Public Assistance Grant Program. These expenses are a direct result of the disaster and include:

- Category A: Debris Removal
- Category B: Emergency Protective Measures
- Category C: Roads and Bridges
- Category D: Water Control Facilities
- Category E: Public Buildings and Contents
- Category F: Public Utilities
- Category G: Parks, Recreational, and Other Facilities

Disaster Recovery Programs provide:

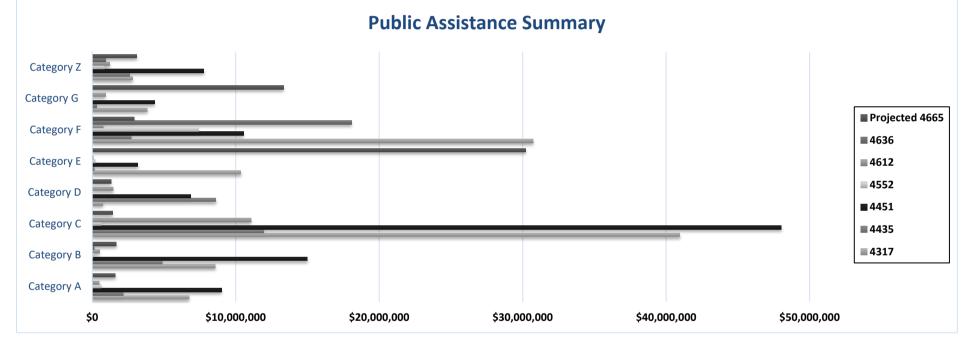
- Supplemental assistance to eligible public entities and individuals and households.
- Direct assistance (if necessary) through Direct Federal Assistance (DFA) under Federal Mission Assignments.

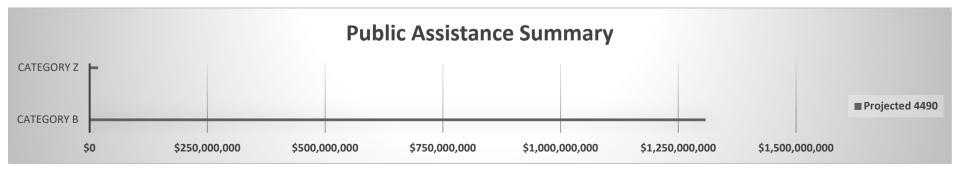
The Disaster Recovery Programs consist of:

- Public Assistance Program
- Individuals and Households Program
- Hazard Mitigation Program

All Recovery Programs occur in accordance with Public Law 93-288, as amended, under the authority of the Robert T. Stafford Disaster Relief and Emergency Assistance Act through a Major Presidential Declaration. The declaration is prepared by SEMA recovery staff and sent to the President of the United States on behalf of the Governor. The State Emergency Management Agency then becomes the grant recipient and the pass through entity for federal disaster relief funds. These funds are provided to recover from and mitigate against natural disasters and hazards and are available to eligible state and local governments, select private non-profit organizations, and individuals and households.

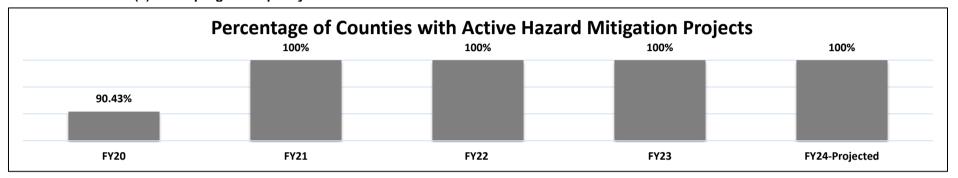
PROGRAM DESCRIPTION Department: Public Safety - State Emergency Management Agency Program Name: Disaster Recovery Program is found in the following core budget(s): SEMA Operations/Grant 2a. Provide an activity measure(s) for the program.





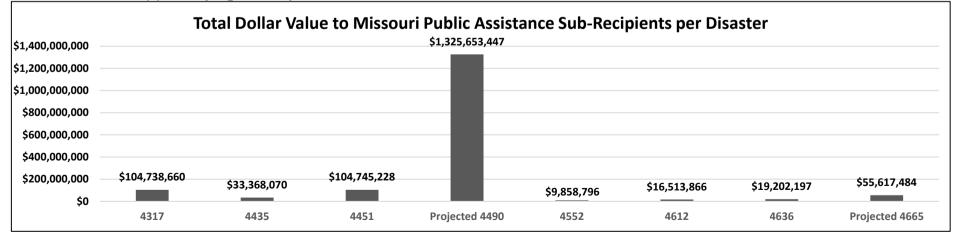
PROGRAM DESCRIPTION Department: Public Safety - State Emergency Management Agency Program Name: Disaster Recovery Program is found in the following core budget(s): SEMA Operations/Grant HB Section(s) 8.265 8.265

2b. Provide a measure(s) of the program's quality.



County-level participation in hazard mitigation planning (HMP) is voluntary and is a good indicator of the value local jurisdictions place on mitigation. Plans must be updated and approved by FEMA every five years. Plans expire for a number of reasons (e.g. lack of funding); if the local jurisdiction does not have an active mitigation plan, they are not eligible for mitigation grants.

2c. Provide a measure(s) of the program's impact.

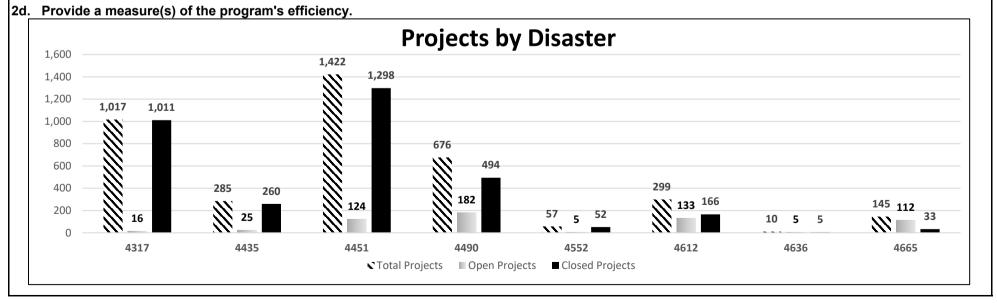


PROGRAM DESCRIPTION Department: Public Safety - State Emergency Management Agency HB Section(s) 8.265

Program is found in the following core budget(s): SEMA Operations/Grant

Grants awarded to local communities provided funding for the following declared disasters:	Local Hazard Mitigation Plans	State Hazard Mititation Plan Update	Safe Room	Buyout Properties	LWC	MC	5% Initiative (Generators, Sirens, Weather Radios, etc.)	Infrastructure	Electric Coop	Total Projects
4435	1	0	5	0	0	1	1	0	1	9
4451	0	0	18	0	2	1	17	0	0	38
4552	0	0	1	0	0	1	2	0	0	4
4490 (2 awarded-State HMP & State MC) rest Projected	1	1	6	1	1	1	16	0	0	27
4636-Projected	1	0	3	0	1	1	2	0	0	8
4665-Projected	1	0	1	8	0	1	2	0	0	13
Note: LWC-Low Water Crossing. MC-Mana	agement Cost.									

Program Name: Disaster Recovery

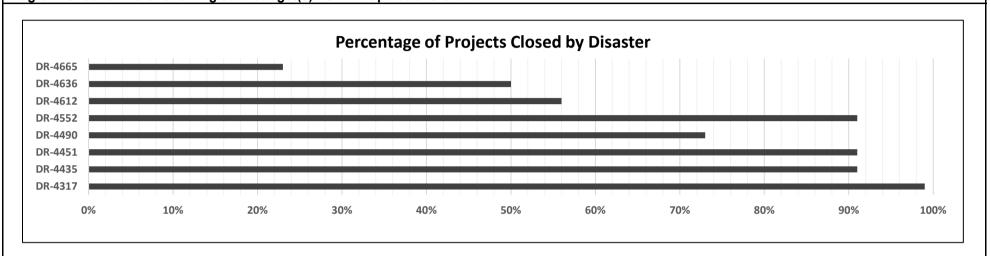


Department: Public Safety - State Emergency Management Agency

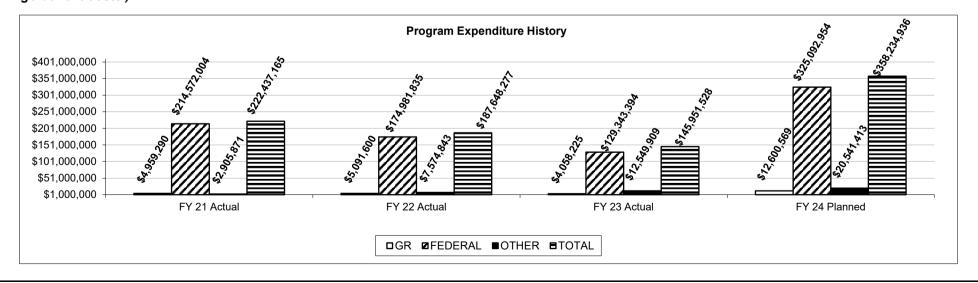
HB Section(s) 8.265

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grant



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



	PROGRAM DESCRIPTION	
	epartment: Public Safety - State Emergency Management Agency	HB Section(s) 8.265
Pı	rogram Name: Disaster Recovery	
Pı	rogram is found in the following core budget(s): SEMA Operations/Grant	
4.	What are the sources of the "Other " funds?	
	Local contribution of 15% match requirement for Public Assistance and 25% for Hazard Mitigation.	
5.	What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal	program number, if applicable.)
	Chapter 44RSMo; Public Law 93-288 (Robert T. Stafford Disaster Relief and Emergency Assistance Act, as 2000); CFR 44.	s amended) and 106-390 (Disaster Mitigation Act of
6.	Are there federal matching requirements? If yes, please explain.	
	Yes, 25% general revenue for the Other Needs Assistance (ONA) portion of the Individual and Household revenue for the Public Assistance Program.	d Program (IHP); 15% local match and 10% general
7.	Is this a federally mandated program? If yes, please explain.	
	No.	

HB Section(s): 08.265 and 08.280

Department: Public Safety- State Emergency Management Agency

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s):SEMA Operations & Grants

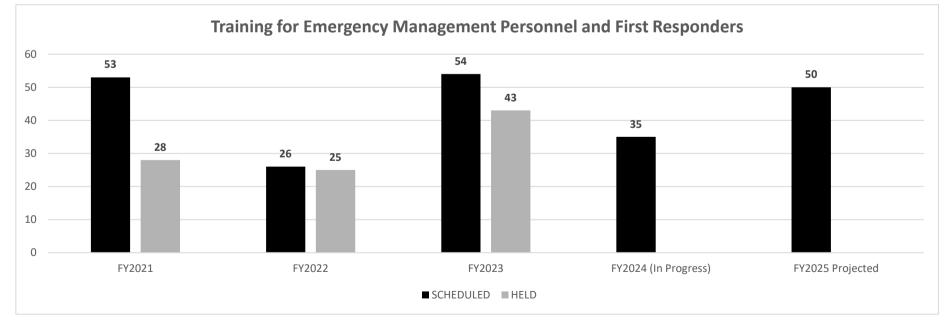
1a. What strategic priority does this program address?

Enhance statewide emergency preparedness.

1b. What does this program do?

- The Emergency Management Performance Grant (EMPG) aims to prepare the state through planning, organization, equipment, training, and exercise.
- Funding provides salaries for State Emergency Management Agency personnel, and approximately 175 local emergency management personnel.
- The grant funding is used to provide trainings and exercises to first responders and state agencies across Missouri.
- Funding is used to purchase equipment to enhance preparedness such as generators and shelters to be deployed to regions in times of disaster.
- All EMPG subrecipients also have their Local Emergency Management Plans reviewed every two years to ensure the plan is current.

2a. Provide an activity measure(s) for the program.

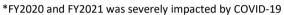


Department: Public Safety- State Emergency Management Agency

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s):SEMA Operations & Grants





Types of Exercise Participants:

- State Employees
- Local Health Department
- EMA's
- Fire
- Law Enforcement
- National Guard

In years past, tracking of exercises were only included at the state level. From FY18 forward, exercises will include State & Regional.



HB Section(s): 08.265 and 08.280

Scenarios of Exercises:

- Earthquake
- Repatriation
- Mass Fatality
- Nuclear Power plant
- Continuity of Operations

Types of Exercises:

Projected

Seminars

Progress)

- Workshops
- Tabletops
- Full-Scale

^{*}FY20 COVID-19 resulted in over 6 months of exercises being cancelled.

Department: Public Safety- State Emergency Management Agency

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s):SEMA Operations & Grants

2b. Provide a measure(s) of the program's quality.

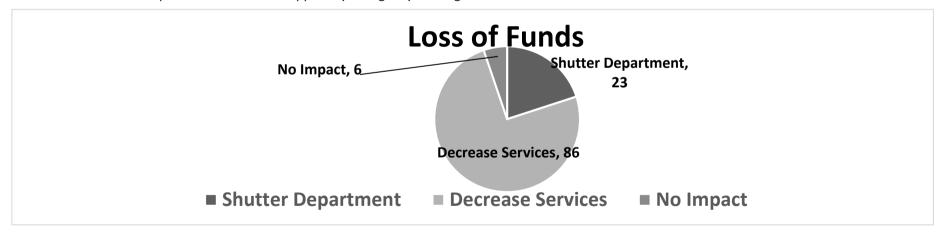


The grant requires all EMPG funded personnel be training compliant within 12 months from date of hire. If a position is not compliant, it is not funded the next grant year.

HB Section(s): 08.265 and 08.280

2c. Provide a measure(s) of the program's impact.

SEMA asked 115 subrecipients "What would happen if your agency no longer received EMPG funds?"



^{*}Decreased services include: loss of personnel, loss of adequately trained personnel, loss of planning, and loss of capability to respond to disasters.

HB Section(s): 08.265 and 08.280

Department: Public Safety- State Emergency Management Agency

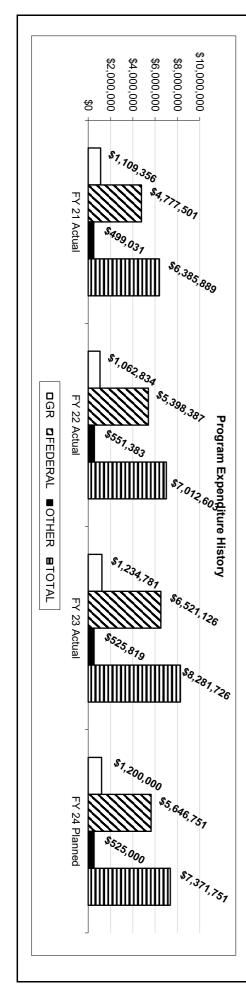
Program Name: Emergency Management Performance Grant
Program is found in the following core budget(s):SEMA Operations & Grants

2d. Provide a measure(s) of the program's efficiency.

outdoor warning sirens, that are used for exercises, training, and real world events. *Any funds not expended during the primary period of performance is used to build statewide capabilities such as communications, equipment, and

	Total Award Amount	Primary Spending Period of Performance Statewide Initiative
*2022 and 2023	\$6,514,927	2019 \$6,055,217 <u>\$459,709</u>
Initiative data is not	\$6,602,323	2020 \$5,909,729 <u>\$692,593</u>
*2022 and 2023 Initiative data is not yet available, as the primary period has not yet closed	\$6,596,000	2021 \$5,873,542 <u>\$722,457</u>
e primary period ha	\$7,501,134	2022 \$7,501,134 <u>Pending</u>
s not yet closed.	\$6,569,031	2023 \$6,569,031 <u>Pending</u>

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department: Public Safety- State Emergency Management Agency	HB Section(s): 08.265 and 08.280
Program Name: Emergency Management Performance Grant	
Program is found in the following core budget(s):SEMA Operations & Grants	
4. What are the sources of the "Other " funds?	

- 4. What are the sources of the "Other " funds? N/A
- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 44 RSMo., CFR 44, Public Law 93-288, Executive Order 79-19 SEOC, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613.
- 6. Are there federal matching requirements? If yes, please explain.

Yes, 50% match required. In order for SEMA to meet the 50% match requirement, soft-match is provided through volunteer time, and training courses held by the Division of Fire Safety. Local match (about 60% of the funds are passed through to local Emergency Management Agencies) is provided through local governments general revenue. The Missouri Information Analysis Center provided their general revenue as match to enhance their programs with 50% match federal.

7. Is this a federally mandated program? If yes, please explain.
No.

Department: Public Safety - State Emergency Management Agency

Program Name: Floodplain Management

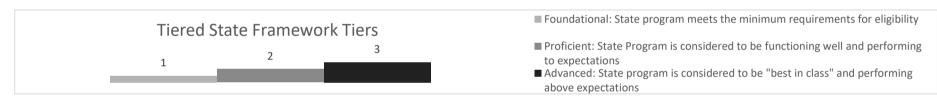
Program is found in the following core budget(s): SEMA Operations & Grants

1a. What strategic priority does this program address?

Improve communications and engagements to strengthen communities.

1b. What does this program do?

The Floodplain Management Section works with communities throughout Missouri with concerns regarding new development in the Federal Emergency Management Agency mapped special flood hazard areas, providing technical assistance and National Flood Insurance Program training workshops to communities to promote sound floodplain management practices that are consistent with the program. The Federal Emergency Management Agency uses a tiered methodology (the Tiered State Framework) for funding the program. The three tiers are: 1) Foundational 2) Proficient and 3) Advanced, all based upon state performance.



2a. Provide an activity measure(s) for the program.

The Tiered State Framework is the best way to measure state program accountability, performance management, and transparency. The three tiers to which states are assigned are based upon assessment of performance against a series of benchmarks every three years. 2022 was a new Tiered State Framework assessment year. States can improve their performance measures during the Off-Cycle Assessment years. FEMA uses characteristics and benchmarks across four categories to assess and assign states to a tier: 1) Capacity 2) Capability 3) Performance Measures and 4) Planning and

THE FOUR CATEGORIES OF THE TIERED STATE FRAMEWORK

Planning and Coordinating: Demonstrated coordination across agencies

Performance Measures: Demonstrated history of performance



Capacity: The resources and the authority to complete work

Capability: The ability and expertise to support communities in implementing the NFIP

HB Section(s): 8.265 & 8.280

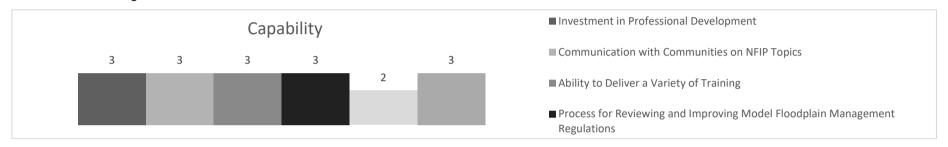
Department: Public Safety - State Emergency Management Agency

Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations & Grants

2b. Provide a measure(s) of the program's quality.

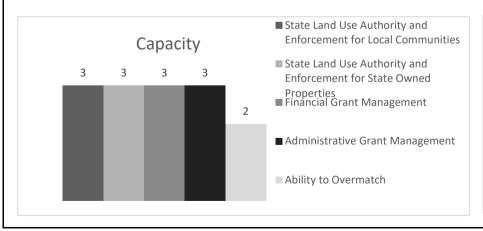
The capability category measures the Missouri Floodplain Management Section's ability and expertise to support communities in implementing the National Flood Insurance Program. State Tier: Proficient - Near Advanced.

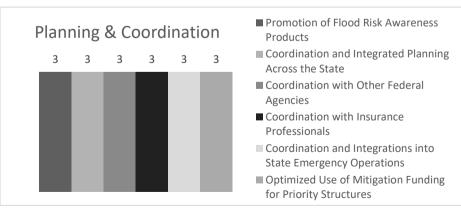


2c. Provide a measure(s) of the program's impact.

The capacity category measures the Missouri Floodplain Management Section's resources and the authority to complete work. State Tier: Proficient - Near Advanced.

The Planning & Coordination category demonstrates the Missouri Floodplain Management Section's coordination across agencies to ensure that floodplain management and insurance are integrated into state priorities. State Tier: Advanced.





HB Section(s): 8.265 & 8.280

HB Section(s): 8.265 & 8.280

Department: Public Safety - State Emergency Management Agency

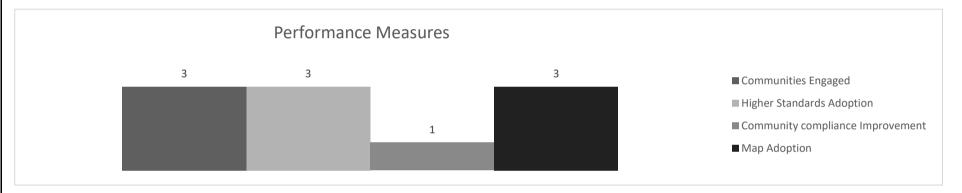
The Garety - Glate Emergency Management Agency

Program Name: Floodplain Management

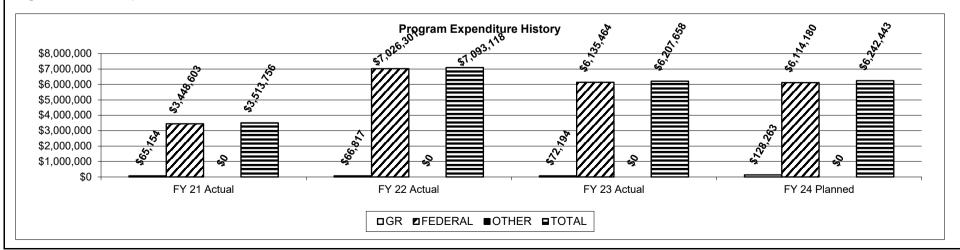
Program is found in the following core budget(s): SEMA Operations & Grants

2d. Provide a measure(s) of the program's efficiency.

The Performance Measures category measures the Missouri Floodplain Section's demonstrated history of performing at or above expectations with advancing the goals of the National Flood Insurance Program and in administering the requirements of the Community Assistance Program-State Support Services Element grant. State Tier: Proficient - Near Advanced.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Department: Public Safety - State Emergency Management Agency

HB Section(s): 8.265 & 8.280

Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations & Grants

4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The National Flood Insurance Program is authorized by the National Flood Insurance Act of 1968 (Pub. L. 90-448, 1968). Missouri Executive Order 98-03 established the State Emergency Agency as the National Flood Insurance Program Coordinating agency.

6. Are there federal matching requirements? If yes, please explain.

There is a 25% non-federal match required for all recipients of the Community Assistance Program-State Support Services Element funds with no restrictions on the types of costs allowed, i.e., in-kind contributions. For a cost match the recipient contributions are calculated based on the federal contributions as: Percent recipient contribution multiplied by the value of the federal contribution in US dollars.

7. Is this a federally mandated program? If yes, please explain.

The National Flood Insurance Program is a voluntary Federal program that the State of Missouri participates in so that Missourians may purchase flood insurance.

Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.265

Program Name: Public Health Emergency Preparedness (PHEP and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

1a. What strategic priority does this program address?

Preparedness and response to public health and medical systems.

1b. What does this program do?

Conduct emergency preparedness by planning, providing technical assistance, and providing resources to ensure both public health and medical systems are prepared to respond to all hazards.

The Public Health Emergency Preparedness Program (PHEP) includes:

- Missouri's Strategic National Stockpile (SNS) and CHEMPACK programs provide life saving pharmaceuticals and medical supplies for use in public health emergencies severe enough to cause local supplies to run out. The stockpile (state and federal) ensures the right medicines and supplies are available when and where they are needed to save lives.
- Planning for community preparedness, community recovery, emergency operations centers, public information, mass care, mass fatality, non-pharmaceutical interventions, and volunteer management.
- Medical Reserve Corps (MRC) is a national network of volunteers organized primarily at the local level to improve the health and safety of local communities. The state program supports local health departments and organizations to recruit, train, and manage MRC units.
- Missouri Disaster Mortuary Assistance Team (MO MORT-1) is staffed by 97 members and includes various medical professionals who also deploy during disasters with fatalities.

The Hospital Preparedness Program (HPP) includes:

- Show-Me Response, i.e. Missouri's Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP). Show-Me Response is a database/volunteer management system that verifies identification and credentials of health professionals so that volunteers can respond more quickly during disasters.
- Missouri Disaster Medical Assistance Team (MO DMAT-1) is staffed by 339 members and includes various medical professionals that deploy during
 disasters. MO DMAT-1 has been invited to participate in special event training opportunities throughout the state such as Fair St. Louis, St. Louis
 Mardi Gras, and championship sports parades. These real world training opportunities provide command staff and team members with the
 experience of deploying and setting up ER facilities, rostering and deploying medical and logistic teams, as well as utilizing medical equipment and
 providing patient care. FY24 was year one of approved on-going general revenue to support these special events.

Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.265

Program Name: Public Health Emergency Preparedness (PHEP and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

2a. Provide an activity measure(s) for the program.

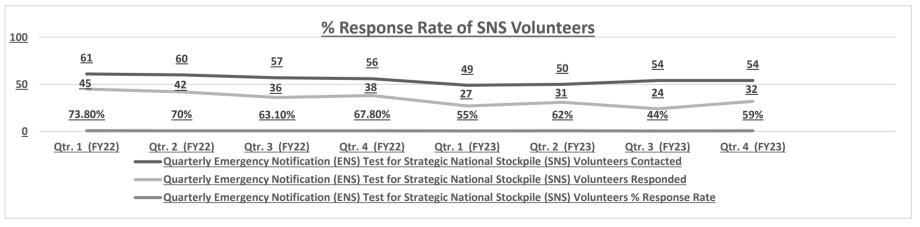
#1. MO DMAT-1 and MO MORT-1, Membership Totals

Additional recruiting during FY20 and FY21 resulted in hiring additional DMAT Reserve Team members to assist with COVID staffing, testing, infusion, and logistic missions. FY23 membership total represents active and deployable team members.



#2. Medical Countermeasures (MCM)/Strategic National Stockpile (SNS) Program

The MCM/SNS Program maintains volunteers needed to distribute medical materials and supplies. The Emergency Response Center (ERC) at the Missouri Department of Health and Senior Services (DHSS) initiates a quarterly drill to notify volunteers and request their availability to respond. Data shows a slight decline in the response rates during FY22 and FY23. The State SNS Program is focusing on planning efforts to engage the team post COVID.



Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.265

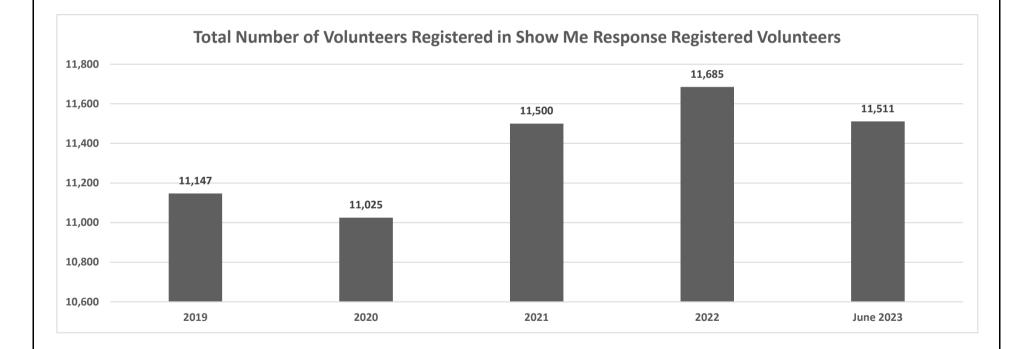
Program Name: Public Health Emergency Preparedness (PHEP and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

2b. Provide a measure(s) of the program's quality.

#1. Show-Me Response; Number of Volunteers Registered in Database

A 250% increase in the number of volunteers registered in Show-Me Response occurred in May 2011 due to the Joplin Tornado. Since 2011, the number of volunteers continues to show a positive trend. The FY23 volunteer total decreased slightly as profiles were updated and inactive volunteers were removed from the database.



Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.265

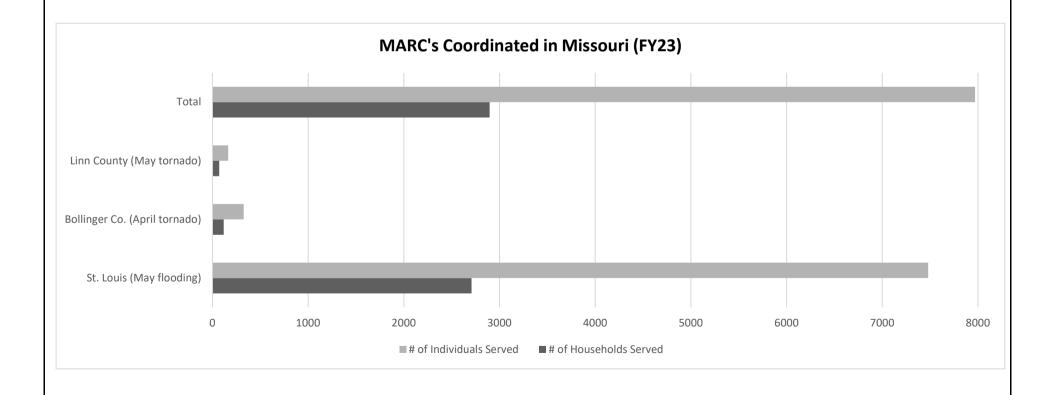
Program Name: Public Health Emergency Preparedness (PHEP and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

2c. Provide a measure(s) of the program's impact.

#1. Families served post disaster at Multi-Agency Resource Centers (MARCs)

Missouri is affected by natural disasters each year due to flooding, tornados, or severe storm activity. After these types of disaster events occur, the Emergency Human Services Team (ESF #6 Mass Care) coordinates MARCs with voluntary disaster organizations to assist families and communities with immediate needs such as debris removal and clean-up services, replacement of food/food stamp benefits, distribute cleaning supplies, and provide additional disaster resources. During FY23, MARCs were set up in communities affected by historic flooding and tornado activity.



Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.265

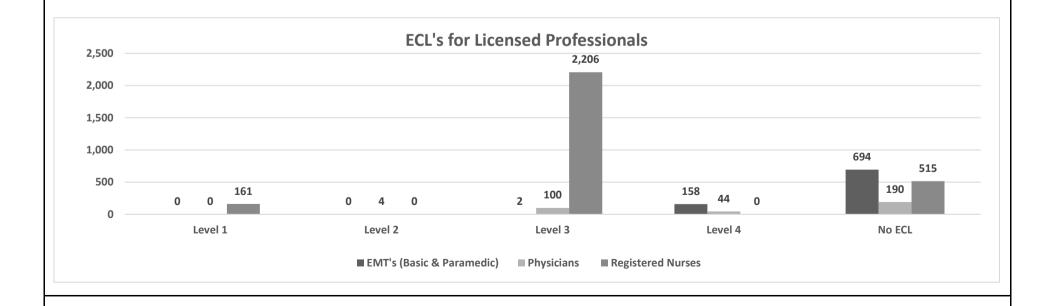
Program Name: Public Health Emergency Preparedness (PHEP and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

2d. Provide a measure(s) of the program's efficiency.

Determining Emergency Credential Levels (ECLs)

Emergency credentialing standards establish common personnel resource definitions that assist in the efficient ordering and dispatching of personnel during an incident and to ensure that requesting authorities receive the personnel needed. ECLs are as follows: ECL 1: Work according to their license in hospitals. These may be nurses, physicians, or emergency medical technicians (EMTs). ECL 2: Clinically active in any setting other than a hospital and do not have hospital privileges. These may be a clinics, nursing homes, emergency medical transportation, veterinary clinics, etc. They may be nurses, physicians or emergency medical technicians (EMTs). ECL 3: Meet the basic qualification necessary to practice in the state they are registered. ECL 4 or No ECL: These are individuals who have healthcare experience or education in an area that would be useful but do not hold a current license. This level may include, but is not limited to healthcare students or retired professions. The Show-Me Response System houses registered volunteers willing to respond to disaster events in Missouri.

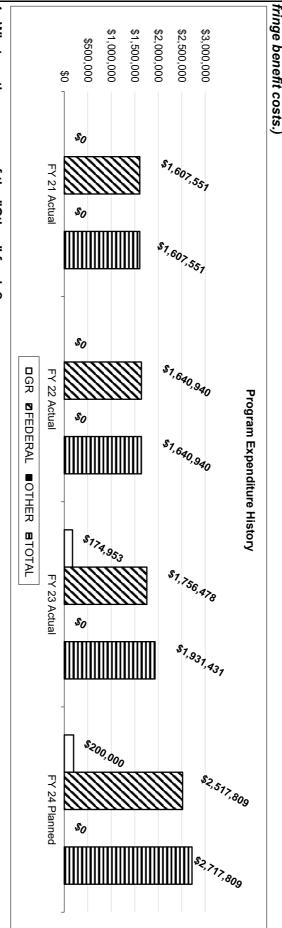


Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.265

Program Name: Public Health Emergency Preparedness (PHEP and Hospital Preparedness Program (HPP)
Program is found in the following core budget(s): SEMA Operations

Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include



4. What are the sources of the "Other" funds?

No sources of other funds

- <u>5</u>1 What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
- 2019-2024 Public Health Preparedness (PHEP) Cooperative Agreement, CDC-RFA-TP19-1901.
- ნ. Are there federal matching requirements? If yes, please explain

No match is required

Is this a federally mandated program? If yes, please explain.

No, not federally mandated

OF

30

RANK: 14

	: Department of Peater Emergency Ma		aonov		Budget Unit	85450C			
	reparedness Plan	anagement A	<u> </u>	DI# 1812402	HB Section	8.265 & 8.280			
1. AMOUNT	OF REQUEST								
	FY	2025 Budget	Request			FY 2025	Governor's F	Recommenda	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,749,286	0	0	1,749,286	PS	0	0	0	0
EE	618,986	0	0	618,986	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,368,272	0	0	2,368,272	Total	0	0	0	0
FTE	25.00	0.00	0.00	25.03	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,027,434	0	0	1,027,434	Est. Fringe	0	0	0	0
Note: Fringe	es budgeted in Hous	se Bill 5 excep	ot for certain	fringes	Note: Fringe	s budgeted in H	ouse Bill 5 exc	cept for certai	n fringes
budgeted dir	ectly to MoDOT, Hi	ghway Patrol,	and Conser	vation.	budgeted dire	ectly to MoDOT,	Highway Patr	ol, and Conse	ervation.
Other Funds Non-Counts:					Other Funds: Non-Counts:				
	QUEST CAN BE CA	TEGORIZED	AS:						
	New Legislation		_	X	New Program	_		und Switch	
	Federal Mandate		_		Program Expansion	_		ost to Continu	
X	GR Pick-Up		<u>-</u>		Space Request	_	E	quipment Rep	olacement
	Pay Plan				Other:				

CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State Emergency Management Agency needs to refocus efforts to better support counties in preparedness, response, and recovery. This includes developing four

State Emergency Management Agency needs to refocus efforts to better support counties in preparedness, response, and recovery. This includes developing four regional teams dedicated to supporting county planning, training and exercise development, and forming community organizations active in disasters. Each team will serve regions consisting of approximately 30 counties, and include a Planner, a Training & Exercise Officer, an Emergency Human Services Specialist, and a SEMA Regional Coordinator (10 regional coordinators currently serve all counties and the City of St. Louis). The Regional Teams will work with local stakeholders on emergency operations planning, recovery planning, Continuity of Operations /Continuity of Government planning, design trainings, provide exercises, and build voluntary organization capacity. The result will be more effective local and regional plans, better-trained emergency managers and first responders with the ability to

RANK: 14 OF 30

Department: Department of Public Safety

Division: State Emergency Management Agency

Budget Unit 85450C

DI Name: Preparedness Plan DI# 1812402 HB Section 8.265 & 8.280

successfully manage disasters. SEMA will expand the Disaster Medical Assistance Team (DMAT) and Disaster Mortuary Operational Response Team (DMORT). These specialized teams possess the same capabilities as their federal counterparts and are composed of specialists credentialed in all aspects of medical and mortuary operations. Existing staff will be utilized and no new FTE's are being requested.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Personnel was based off of current salaries for existing staff as funded by DHSS-administered Public Health Emergency Preparedness and Hospital Preparedness Program grants. E&E mimics current cost for equipment maintenance, rent, and medical supplies while office supplies was calculated at \$300 per position, per year. Travel is estimated based upon the performance measures identified for each of the four regional teams using OA-approved vehicle rates, mileage, hotels, and per diem. No new positions will be added to the SEMA payroll. Due to the specialized nature of the functions being performed, outsourcing or automation are not feasible. All funding items are recurring expenses for daily operations.

5. BREAK DOWN THE REQUEST BY I									
	Dept Req								
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Staff Training & Dev Coor - 000490	484	0.0					484	0.00	
Planner I - 000556	805	0.0					805	0.00	
Planner III - 000558	11,492	0.0					11,492	0.00	
Design Engr II - 004724	128,641	0.0					128,641	0.00	
Emergency Mgmt Coord - 007333	32,403	0.0					32,403	0.00	
Division Director - 009705	74,064	0.50					74,064	0.50	
Designated Prinl Asst Div - 009707	41,153	0.50					41,153	0.50	
Misc Professional - 009811	97,675	0.48					97,675	0.48	
Special Asst Professional - 009871	356,028	4.00					356,028	4.00	
Lead Admin Supp Asst - 02AM30	110,875	3.00					110,875	3.00	
Admin Supp Prof - 02AM40	20,156	0.50					20,156	0.50	
Senior Program Specialist - 02PS30	34,895	0.35					34,895	0.35	
Public Relations Dir - 03PR40	18,402	0.33					18,402	0.33	
Staff Dev Trainer - 08TD20	21,626	0.50					21,626	0.50	
Staff Dev Training Spec - 08TD30	30,747	0.50					30,747	0.50	
Sr Staff Dev Training Spec - 08TD40	29,998	0.50					29,998	0.50	

NEW DECISION ITEM
RANK: 14 OF 30

Department: Department of Public Safety			Bud	get Unit <u>8545</u>	0C				
Division: State Emergency Managemer		 							
DI Name: Preparedness Plan	DI	# 1812402	нв s	Section 8.265	5 & 8.280				
Accountant - 11AC50	32,817	0.79					32,817	0.79	
Intermediate Accountant - 11AC60	16,659	0.50					16,659	0.50	
Grants Officer - 11GR20	7,464	0.15					7,464	0.15	
Grants Specialist - 11GR30	36,337	1.50					36,337	1.50	
Procurement Spec - 11PN30	27,593	0.48					27,593	0.48	
HR Specialist - 12HR30	34,472	0.42					34,472	0.42	
Emergency Mang Offr - 20EM10	46,832	1.00					46,832	1.00	
Advance Emerg Mang Ofcr - 20EM20	146,909	3.70					146,909	3.70	
Sr Emergency Mang Ofcr - 20EM30	39,747	0.70					39,747	0.70	
Emergency Mang Manager - 20EM50	351,012	4.63					351,012	4.63	
Total PS	1,749,286	25.03	0	0	0	0	1,749,286	25.03	0
140- Travel, In-State	285,500						285,500		
160- Travel, Out-of-State	10,000						10,000		
190- Supplies	45,200						45,200		
400- Professional Service	25,000						25,000		
430- M&R Services	100,000						100,000		
740- Miscellaneous Expenses	138,886						138,886		
690- Equipment Rental & Leases	14,400						14,400		
Total EE	618,986		0		0	_	618,986		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,368,272	25.0	0	0.0	0	0.0	2,368,272	25.0	0

NEW DECISION ITEM
RANK: 14 OF 30

Department: Department of Public Sa	ıfety			Budget Unit	85450C				
Division: State Emergency Managem	ent Agency								
DI Name: Preparedness Plan		DI# 1812402		HB Section	8.265 & 8.280				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
•							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0 0.0	0
							0		
Total EE	0	•	0	-	0	•	0	•	0
Program Distributions Total PSD	0		0	-	0		0 0		0
Гransfers Гotal TRF	0		0	-	0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: ____14 ___ OF ___30

6b.

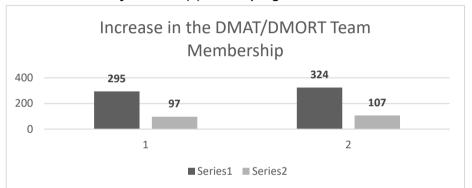
Department: Department of Public Safety Budget Unit 85450C

Division: State Emergency Management Agency

DI Name: Preparedness Plan DI# 1812402 HB Section 8.265 & 8.280

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

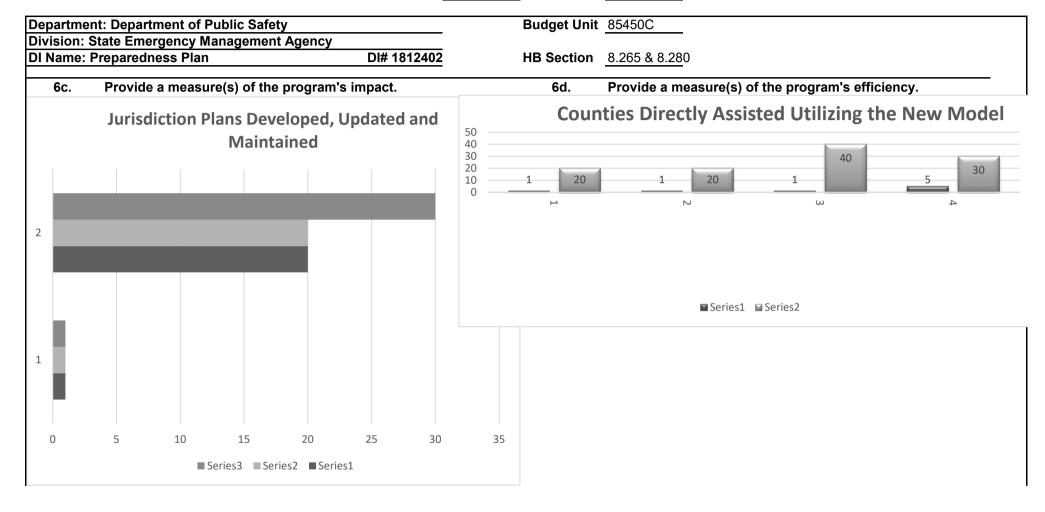
6a. Provide an activity measure(s) for the program.



Provide a measure(s) of the program's quality.

FY25 will be the first year of this model, serving as the baseline for this program. At the end of FY25, quality measures for the program will be developed and tracked moving forward. As this is a multi-year model, at the end of year 5, all counties in Missouri and the City of St. Louis will have successfully completed: a County Specific Disaster Exercise, a County Disaster Recovery Plan, update their County Emergency Operations Plan, completed a County Continuity of Operations/Continuity of Government Plan, completed their County Risk Assessment tool, complete their annual Integrated Preparedness Planning Workshop and developed a Community Organizations Active in Disasters Group/Committee. The whole focus of this model is to support the counties in their

RANK: 14 OF 30



RANK:	14	OF	30

Department: Department of Public Safety

Division: State Emergency Management Agency

DI Name: Preparedness Plan

DI# 1812402

Budget Unit 85450C

HB Section 8.265 & 8.280

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

SEMA Regional Teams Will Complete the Following Activities:

- 1. Design and execute a minimum of 40 county specific emergency response exercises per year.
- 2. Lead each emergency management regions through their annual Integrated Preparedness Planning Workshop to identify the threats, hazards, and risks affecting the region and individual counties, and determine the training and exercises needed to address the threats and risks.
- 3. Review, update, and approve 115 County Emergency Operations Plans annually.
- 4. Develop a County Risk Assessment tool and work with 20 Counties to complete the Risk Assessment.
- 5. Support the development and maintenance of at least 20 County Recovery Plans per year.
- 6. Work with 20 Counties per year and develop a County Continuity of Operations/Continuity of Government Plan.
- 7. Work with County Emergency Managers and local partners to develop, support, and maintain 30 Community Organizations Active in Disasters (COADs) per year. COADs are comprised of Non-Governmental, Faith-Based, and local community service organizations that assist disaster survivors in their recovery following a disaster.

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA								
Preparedness Plan - 1812402								
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	484	0.00	0	0.00
PLANNER I	0	0.00	0	0.00	805	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	11,492	0.00	0	0.00
DESIGN ENGR II	0	0.00	0	0.00	128,641	0.00	0	0.00
EMERGENCY MGMNT COORD	0	0.00	0	0.00	32,403	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	74,064	0.50	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	41,153	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	97,675	0.48	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	356,028	4.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	110,875	3.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	20,156	0.50	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	34,895	0.35	0	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	18,402	0.33	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	21,626	0.50	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	30,747	0.50	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	29,998	0.50	0	0.00
ACCOUNTANT	0	0.00	0	0.00	32,817	0.79	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	16,659	0.50	0	0.00
GRANTS OFFICER	0	0.00	0	0.00	7,464	0.15	0	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	36,337	1.50	0	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	27,593	0.48	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	34,472	0.42	0	0.00
EMERGENCY MANAGEMENT OFFICER	0	0.00	0	0.00	46,832	1.00	0	0.00
ADVANCED EMERGENCY MGMT OFCR	0	0.00	0	0.00	146,909	3.70	0	0.00
SR EMERGENCY MANAGEMENT OFCR	0	0.00	0	0.00	39,747	0.70	0	0.00
EMERGENCY MANAGEMENT MANAGER	0	0.00	0	0.00	351,012	4.63	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,749,286	25.03	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	285,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0		0	0.00	10,000	0.00	0	0.00
SUPPLIES	0		0	0.00	45,200	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	25,000	0.00	0	0.00
M&R SERVICES	0		0	0.00	100,000	0.00	0	0.00

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA								
Preparedness Plan - 1812402								
EQUIPMENT RENTALS & LEASES	(0.00	0	0.00	14,400	0.00	0	0.00
MISCELLANEOUS EXPENSES	(0.00	0	0.00	138,886	0.00	0	0.00
TOTAL - EE	(0.00	0	0.00	618,986	0.00	0	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$2,368,272	25.03	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,368,272	25.03		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

OF

30

RANK: 19

Department:	artment : Department of Public Safety sion: State Emergency Management Agency					85455C			
Division: Sta	te Emergency M	lanagement A	gency						
DI Name: MR	C STTRONG			DI# 1812401	HB Section	8.260 & 8.28	0		
1. AMOUNT	OF REQUEST								
	FY	['] 2025 Budget	Request			FY 202	5 Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	96,636	0	96,636	PS	0	0	0	0
EE	0	251,092	0	251,092	EE	0	0	0	0
PSD	0	1,060,000	0	1,060,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,407,728	0	1,407,728	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	7,393	0	7,393	Est. Fringe	0	0	0	0
-	s budgeted in Ho		•	-		s budgeted in			
budgeted dire	ectly to MoDOT, F	Highway Patrol	l, and Conse	rvation.	budgeted dire	ectly to MoDO	Γ, Highway Pa	trol, and Con	servation.
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				
	UEST CAN BE C	ATEGORIZED	AS:						
	New Legislation		-		New Program	_		und Switch	
	ederal Mandate		-		Program Expansion	_		Cost to Contin	
	GR Pick-Up		-		Space Request	_	E	Equipment Re	placement
F	Pay Plan			(Other:				

CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This initiative is 100% federally funded by the Administration for Strategic Preparedness & Response (ASPR). The funding will support the revitalization of existing Medical Reserve Corps (MRC) volunteer units throughout the state, create new units in underserved areas of Missouri, develops standards for volunteer skill levels, and expands capabilities for MRC Units. As a result, MRC volunteers and units will build the framework to activate in support of neighboring jurisdictions and statewide. Some examples include vaccine clinics, aid stations, and hospital patient care support in the event of pandemics, tornados, floods, mass casualty events, and earthquakes such as a New Madrid Seismic Zone event.

Department : Department of Public Safety Budget Unit 85455C

Division: State Emergency Management Agency

 DI Name: MRC STTRONG
 DI# 1812401
 HB Section
 8.260 & 8.280

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as

The requested and approved federal grant funding was based on the assessment of existing MRC needs along with the management cost to support the program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100- Salaries & Wages							0		
Misc. Professionals - 09811			96,636				96,636	0.0	
Total PS	0	0.0	96,636	0.0	0	0.0	96,636	0.0	0
							0		
							0		
140- Travel, In-State			41,566				41,566		
190- Supplies			20,939				20,939		
480- Computer Equipment			5,700				5,700		
590- Other Equipment			4,395				4,395		
740- Misc. Expense			66,790				66,790		
400- Professional Service			111,702				111,702		
Total EE	0		251,092		0		251,092		0
800 - Program Distributions			1,060,000				1,060,000		
Total PSD	0		1,060,000		0		1,060,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0	1,407,728	0	0	0	1,407,728	0	0

RANK: 19 OF 30

Department : Department of Public S	Safety			Budget Unit	85455C				
Division: State Emergency Managen									
DI Name: MRC STTRONG		DI# 1812401		HB Section	8.260 & 8.280)			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0		
							0		
							0		
Total EE	0		0	-	0		0		0
Program Distributions							0		
Total PSD	0		0	=	0		0		0
Transfers									
Total TRF	0		0	-	0		0		0
Overed Total		0.0		0.0		0.0		0.0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: 19 OF 30

Department : Department of Public Safety

Division: State Emergency Management Agency

Budget Unit 85455C

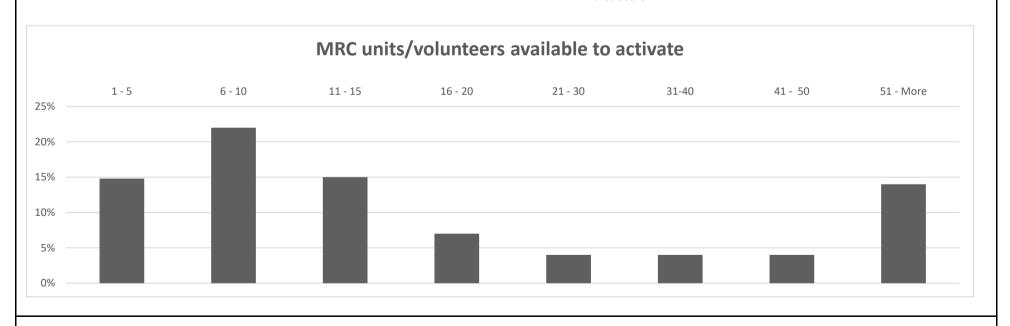
 DI Name: MRC STTRONG
 DI# 1812401
 HB Section
 8.260 & 8.280

- 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
 - 6a. Provide an activity measure(s) for the program.

A survey was conducted asking MRC units to identify the number of volunteers available to activate if a public health incident would occur. Due to a lack of funding for the MRC program, capacity is limited at the local level.

6b. Provide a measure(s) of the program's quality.

Twenty five Missouri MRC units are currently operational as of 9/1/2023. Program distributions will be passed through to the MRC's to accomplish expansion and enhancement so that local communities are served in times of need during emergencies and disasters.

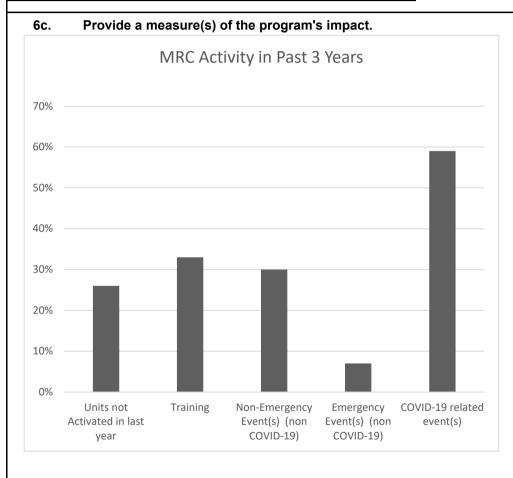


RANK: 19 OF 30

Department : Department of Public Safety
Division: State Emergency Management Agency
DI Name: MRC STTRONG
DI# 1812401

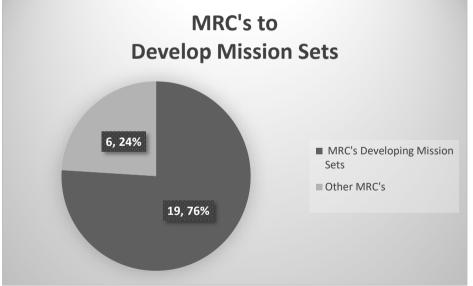
Budget Unit 85455C

HB Section 8.260 & 8.280



6d. Provide a measure(s) of the program's efficiency.

ASPR recommends and promotes uniformity in mission assignments for volunteers responding in public health emergencies. The goal of the MRC-STTRONG grant funding is to train, exercise, and deploy volunteers prepared to work in specific mission areas such as vaccination clinics, mobile medical facilities, and shelters.



	RANK: 19 OF_	30				
Department : Department of Public Safety	Budget Unit 8	85455C				
Division: State Emergency Management Agency						
DI Name: MRC STTRONG DI#	812401 HB Section 8	3.260 & 8.28 ₀				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEAS	UREMENT TARGETS:					
These following strategies will be utilized to achieve the pro	ject goal:					
1.) Develop a volunteer level system.						
2.) Develop mission sets with training and exercises.						
3.) Institute credentialing through the Emergency System for Salamander.	r the Advanced Registration of Volur	nteer Health Professionals (ESAR-VHP) and badging through				
4.) Utilize WebEOC (Missouri's emergency communication բ	latform) for situational awareness d	uring incidents.				
5.) Create visibility and awareness of the MRC program loca	ly and state-wide.					
6.) Develop additional MRC units in underserved communities.						
7.) Expand workforce development and recruiting efforts.						
8.) Support the development of an MRC Association.						
9.) Provide funding for staff and resources required in the e	spansion of MRC Unit capabilities.					

Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA								
MRC STTRONG - 1812401								
MISCELLANEOUS PROFESSIONAL	C	0.00	0	0.00	96,637	0.00	0	0.00
TOTAL - PS	C	0.00	0	0.00	96,637	0.00	0	0.00
TRAVEL, IN-STATE	C	0.00	0	0.00	29,620	0.00	0	0.00
TRAVEL, OUT-OF-STATE	C	0.00	0	0.00	16,198	0.00	0	0.00
SUPPLIES	C	0.00	0	0.00	3,539	0.00	0	0.00
COMMUNICATION SERV & SUPP	C	0.00	0	0.00	3,600	0.00	0	0.00
PROFESSIONAL SERVICES	C	0.00	0	0.00	850	0.00	0	0.00
MISCELLANEOUS EXPENSES	C	0.00	0	0.00	147,750	0.00	0	0.00
TOTAL - EE	C	0.00	0	0.00	201,557	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$298,194	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$298,194	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety Division: State Emergency Management		Budget Unit	85452C			-			
Core: Missouri Tas		ement			HB Section	08.270			
1. CORE FINANCIA	AL SUMMARY								
	FY	2025 Budge	t Request			FY 2025	Governor's R	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	225,000	0	0	225,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	225,000	0	0	225,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes					Note: Fringes be	udgeted in Hoเ	ıse Bill 5 exce	ept for certain	fringes
budgeted directly to	MoDOT, Highwa	ıy Patrol, and	I Conservation	n.	budgeted directly	y to MoDOT, H	lighway Patro	l, and Conser	vation.
Other Funds:					Other Funds:				
A CODE DECODING									

2. CORE DESCRIPTION

Reimbursement for expenses for Missouri Task Force 1 when they respond to emergencies and disasters in the state of Missouri. In addition to travel expenses, monies may be used for damaged equipment during deployment, annual trainings or exercises, supplies, or equipment, with pre-approval by the Department of Public Safety's Director.

3. PROGRAM LISTING (list programs included in this core funding)

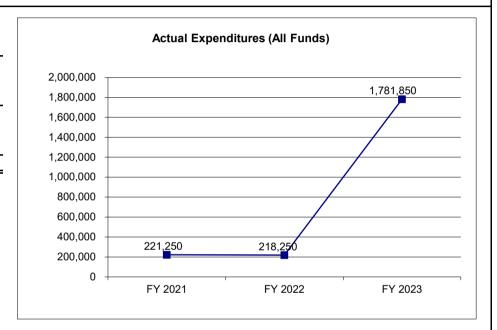
Task Force 1

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85452C
Division: State Emergency Management	
Core: Missouri Task Force 1	HB Section 08.270
_	

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	225,000	225,000	1,836,959	550,000
Less Reverted (All Funds)	(3,750)	(6,750)	(55,109)	(16,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	221,250	218,250	1,781,850	533,500
Actual Expenditures (All Funds)	221,250	218,250	1,781,850	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A



*Current Year restricted amount is as of <u>N/A</u>

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY23 increase in expenditures were due to a one time NDI for equipment.

CORE RECONCILIATION DETAIL

STATE
TASKFORCE 1 FUNDING

5. CORE RECONCILIATION DETAIL

	Budget				•		-
	Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	550,000	0	0	550,000)
	Total	0.00	550,000	0	0	550,000	-) -
DEPARTMENT CORE ADJUSTME	NTS						_
1x Expenditures 1907 2460	PD	0.00	(325,000)	0	0	(325,000)) One time reduction for Task Force 1 Training in Perry GA
NET DEPARTMENT (CHANGES	0.00	(325,000)	0	0	(325,000))
DEPARTMENT CORE REQUEST							
	PD	0.00	225,000	0	0	225,000)
	Total	0.00	225,000	0	0	225,000	
GOVERNOR'S RECOMMENDED	CORE						_
	PD	0.00	225,000	0	0	225,000)
	Total	0.00	225,000	0	0	225,000	_)

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TASKFORCE 1 FUNDING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,781,850	0.00	550,000	0.00	225,000	0.00	(0.00
TOTAL - PD	1,781,850	0.00	550,000	0.00	225,000	0.00		0.00
TOTAL	1,781,850	0.00	550,000	0.00	225,000	0.00		0.00
GRAND TOTAL	\$1,781,850	0.00	\$550,000	0.00	\$225,000	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TASKFORCE 1 FUNDING								
CORE								
PROGRAM DISTRIBUTIONS	1,781,850	0.00	550,000	0.00	225,000	0.00	0	0.00
TOTAL - PD	1,781,850	0.00	550,000	0.00	225,000	0.00	0	0.00
GRAND TOTAL	\$1,781,850	0.00	\$550,000	0.00	\$225,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,781,850	0.00	\$550,000	0.00	\$225,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DES	CRIPTION
Department Public Safety - State Emergency Management Agency	HB Section(s): 8.270
Program Name: Missouri Task Force 1	
Program is found in the following core budget(s): SEMA Grants	

1a. What strategic priority does this program address?

Provides a comprehensive search and rescue capability for the state of Missouri, including initial disaster situational assessment and reconnaissance using GIS and small unmannned aircraft systems (sUAS) technology, disaster wide area search, specialized helicopter search and rescue, structural collapse search and rescue, and swiftwater search and rescue.

1b. What does this program do?

This program funds the development and maintenance of four specialized search and rescue programs, including, urban search and rescue (US&R), swiftwater/flood search and rescue (SWRT), helicopter search and rescue (HSART), and disaster situational assessment and reconnaissance (DSAR), for state emergency and disaster response. Program funds are used to provide funding for training programs and exercises, and to buy, repair, replace, and/or maintain program equipment.

2a. Provide an activity measure(s) for the program.

US&R Operational Capability Measures - MO-TF1 will maintain a FEMA Type 1 compliant Urban Search and Rescue Task Force, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

HSART Operational Capability Measures - MO-TF1 will maintain at least 10 fully trained Type 1 HSART technicians, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

SWRT Operational Capability Measures - MO-TF1 will maintain two FEMA Type 1 Swiftwater Rescue Teams, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

DSAR Operational Capability Measures - MO-TF1 will maintain a specialized DSAR Team comprised of GIS Specialists and FAA Part 107 soaps Pilots, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

2b. Provide a measure(s) of the program's quality.

Missouri Task Force 1 (MO-TF1) is one of only 28 FEMA certified Type 1 Urban Search and Rescue Task Force in the country. The MO-TF1 US&R program meets the rigorous standards set by FEMA and must self-evaluate every year and pass a comprehensive external review every 3 years. The MO-TF1 Swiftwater/Flood Search and Rescue Team meets the requirements of a FEMA NIMS Type 1 Swiftwater/Flood Search and Rescue Team. The MO-TF1 Helicopter Search and Rescue Team is 1 of only 5 such teams in the nation and meets U. S. Department of Defense, U.S. Federal Aviation Administration, and FEMA NIMS Helicopter Search and Rescue Team standards.

rogram Name: Missouri Task Force 1	epartment Public Safety - State Emergency Management Agency
	HB Section(s): 8.270

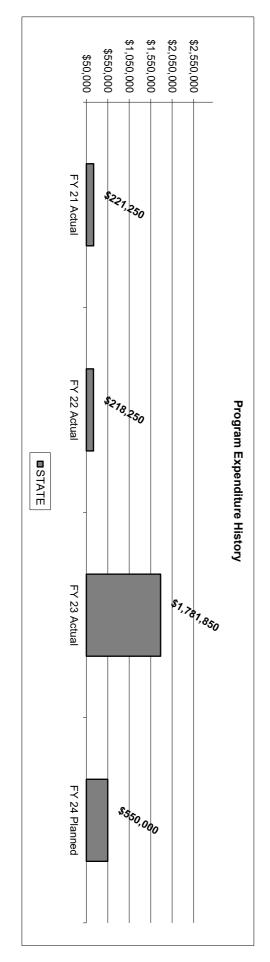
Program is found in the following core budget(s): SEMA Grants 2c. Provide a measure(s) of the program's impact.

operations, and damage assessment. small unmanned aerial systems (sUAS or drones) and GIS technology. The team also participated in ground reconnaissance operations, search and rescue state emergency or disaster. For example, MO-TF1 was requested by SEMA to respond to the Jefferson City tornado to provide initial situational assessment using This program ensures that the citizens of Missouri have access to a highly specialized and comprehensive search and rescue program should it be necessary for a

2d. Provide a measure(s) of the program's efficiency.

Guard to provide for the efficient utilization of funding for training and exercises and the sharing of resources when possible Missouri that are both highly capable and very cost efficient. MO-TF1 coordinates and collaborates with other public safety agencies and the Missouri National This program combines local, state, and federal funding to provide a highly specialized and comprehensive set of search and rescue programs for the state of

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION							
Department Public Safety - State Emergency Management Agency	HB Section(s): 8.270						
Program Name: Missouri Task Force 1							
Program is found in the following core budget(s): SEMA Grants							
4. What are the sources of the "Other " funds?							
N/A							
 5. What is the authorization for this program, i.e., federal or state statute, etc.? (In State and Federal Program FEMA Urban Search and Rescue 97.025 6. Are there federal matching requirements? If yes, please explain. No 	clude the federal program number, if applicable.)						
7. Is this a federally mandated program? If yes, please explain. No							

CORE DECISION ITEM

Department of Pu					Budget Unit	85454C						
	mergency Mana mergency Resp		ssion		HB Section	08.275						
CORE FINANC	CIAL SUMMARY											
	FY	/ 2025 Budge	et Request			FY 2025	Governor's R	Recommenda	tion			
	GR	Federal	Other	Total		GR	Federal	Other	Total			
PS	0	0	0	0	PS	0	0	0	0			
E	0	161,890	0	161,890	EE	0	0	0	0			
PSD	0	588,110	750,000	1,338,110	PSD	0	0	0	0			
ΓRF	0	0	0	0	TRF	0	0	0	0			
otal	0	750,000	750,000	1,500,000	Total	0	0	0	0			
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00			
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0			
Note: Fringes bud	lgeted in House B	Bill 5 except fo	r certain fring	ges	Note: Fringes bu	ıdgeted in Hol	use Bill 5 exce	ept for certain	fringes			
budgeted directly t	to MoDOT, Highw	ay Patrol, and	d Conservation	on.	budgeted directly	to MoDOT, H	lighway Patro	l, and Conser	vation.			
Other Funds:					Other Funds:							

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA). Industries affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides response and mitigation training of hazardous chemical accidents to Local Emergency Planning Committees or Districts (LEPCs & LEPDs), and Fire Departments. The MERC assists the LEPCs & LEPDs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Emergency Response Commission

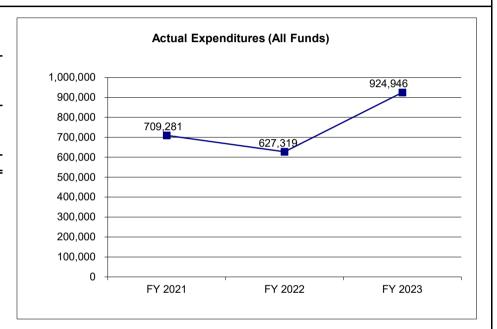
Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85454C
Division: State Emergency Management	
Core: Missouri Emergency Response Commission	HB Section 08.275

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,400,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	709,281	627,319	924,946	N/A
Unexpended (All Funds)	690,719	772,681	575,054	N/A
Unexpended, by Fund: General Revenue Federal Other	0 524,121 166,598	0 350,343 422,338	0 432,569 142,485	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

^{*}Current Year restricted amount is as of <u>N/A</u>.

CORE RECONCILIATION DETAIL

STATE
MERC DISTRIBUTIONS

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	EE	0.00		0	158,790	0	158,790	
	PD	0.00		0	591,210	750,000	1,341,210	
	Total	0.00		0	750,000	750,000	1,500,000	_
DEPARTMENT CORE REQUEST								
	EE	0.00		0	158,790	0	158,790	
	PD	0.00		0	591,210	750,000	1,341,210	
	Total	0.00		0	750,000	750,000	1,500,000	- -
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	158,790	0	158,790	
	PD	0.00		0	591,210	750,000	1,341,210	
	Total	0.00		0	750,000	750,000	1,500,000	-

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MERC DISTRIBUTIONS								
CORE								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	1,120	0.00	158,790	0.00	158,790	0.00	0	0.00
TOTAL - EE	1,120	0.00	158,790	0.00	158,790	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	316,311	0.00	591,210	0.00	591,210	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	607,515	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - PD	923,826	0.00	1,341,210	0.00	1,341,210	0.00	0	0.00
TOTAL	924,946	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$924,946	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

	FY 2023 FY 2023	FY 2023 FY 2023 FY 2024 FY 2024 FY 2025	FY 2025 **********	******
MERC DISTRIBUTIONS CORE TRAVEL, IN-STATE 0 0.00 500 0.00 500 TRAVEL, OUT-OF-STATE 0 0.00 2,500 0.00 2,500 FUEL & UTILITIES 0 0.00 2,001 0.00 2,001 SUPPLIES 1,044 0.00 22,300 0.00 22,300 PROFESSIONAL DEVELOPMENT 0 0.00 5,000 0.00 5,000 COMMUNICATION SERV & SUPP 0 0.00 5,000 0.0 5,000 COMMAUS SERVICES 76 0.00 123,776 0.00 123,776 HOUSEKEEPING & JANITORIAL SERV 0 0.00 1 0.00 1 HOUSEKEEPING & JANITORIAL SERV 0 0.00 1 0.00 1 HOUSEKEEPING & JANITORIAL SERV 0 0.00 1 0.00 1 M&R SERVICES 0 0.00 1 0.00 1 M&R SERVICES 0 0.00 1 0.00 </th <th>ACTUAL ACTUAL</th> <th>ACTUAL ACTUAL BUDGET BUDGET DEPT REQ</th> <th>DEPT REQ SECURED</th> <th>SECURED</th>	ACTUAL ACTUAL	ACTUAL ACTUAL BUDGET BUDGET DEPT REQ	DEPT REQ SECURED	SECURED
CORE TRAVEL, IN-STATE 0 0.00 500 0.00 500 TRAVEL, OUT-OF-STATE 0 0.00 2,500 0.00 2,500 FUEL & UTILITIES 0 0.00 2,001 0.00 2,001 SUPPLIES 1,044 0.00 22,300 0.00 5,000 PROFESSIONAL DEVELOPMENT 0 0.00 5,000 0.00 5,000 COMMUNICATION SERV & SUPP 0 0.00 5 0.00 5 PROFESSIONAL SERVICES 76 0.00 123,776 0.00 123,776 HOUSEKEEPING & JANITORIAL SERV 0 0.00 1 0.00 1 MAR SERVICES 0 0.00 1 0.00 1 COMPUTER EQUIPMENT 0 0.00 1 0.00 1 MOTORIZED EQUIPMENT 0 0.00 1 0.00 1 OFFICE EQUIPMENT 0 0.00 1 0.00 1 OTHER EQUIPMENT 0	DOLLAR FTE	DOLLAR FTE DOLLAR FTE DOLLAR	FTE COLUMN	COLUMN
TRAVEL, IN-STATE 0 0.00 500 0.00 500 TRAVEL, OUT-OF-STATE 0 0.00 2,500 0.00 2,500 FUEL & UTILITIES 0 0.00 2,001 0.00 2,001 SUPPLIES 1,044 0.00 22,300 0.00 5,000 PROFESSIONAL DEVELOPMENT 0 0.00 5,000 0.00 5,000 COMMUNICATION SERV & SUPP 0 0.00 5 0.00 5 PROFESSIONAL SERVICES 76 0.00 123,776 0.00 123,776 HOUSEKEEPING & JANITORIAL SERV 0 0.00 1 0.00 1 MRR SERVICES 0 0.00 1 0.00 1 MBR SERVICES 0 0.00 1 0.00 1 COMPUTER EQUIPMENT 0 0.00 1 0.00 1 MOTORIZED EQUIPMENT 0 0.00 1 0.00 1 OTHER EQUIPMENT 0 0.00 1 <td< td=""><td></td><td></td><td></td><td></td></td<>				
TRAVEL, OUT-OF-STATE 0 0.00 2,500 0.00 2,500 FUEL & UTILITIES 0 0.00 2,001 0.00 2,001 SUPPLIES 1,044 0.00 22,300 0.00 22,300 PROFESSIONAL DEVELOPMENT 0 0.00 5,000 0.00 5,000 COMMUNICATION SERV & SUPP 0 0.00 5 0.00 5 PROFESSIONAL SERVICES 76 0.00 123,776 0.00 123,776 HOUSEKEEPING & JANITORIAL SERV 0 0.00 1 0.00 1 M&R SERVICES 0 0.00 1 0.00 1 COMPUTER EQUIPMENT 0 0.00 1 0.00 1 MOTORIZED EQUIPMENT 0 0.00 1 0.00 1 OFFICE EQUIPMENT 0 0.00 1 0.00 1 OTHER EQUIPMENT 0 0.00 1 0.00 1 BUILDING LEASE PAYMENTS 0 0.00 1,800 <th></th> <th></th> <th></th> <th></th>				
FUEL & UTILITIES 0 0.00 2,001 0.00 2,001 SUPPLIES 1,044 0.00 22,300 0.00 22,300 PROFESSIONAL DEVELOPMENT 0 0.00 5,000 0.00 5,000 COMMUNICATION SERV & SUPP 0 0.00 5 0.00 5 PROFESSIONAL SERVICES 76 0.00 123,776 0.00 1 HOUSEKEEPING & JANITORIAL SERV 0 0.00 1 0.00 1 M&R SERVICES 0 0.00 1 0.00 1 COMPUTER EQUIPMENT 0 0.00 1 0.00 1 MOTORIZED EQUIPMENT 0 0.00 1 0.00 1 OFFICE EQUIPMENT 0 0.00 1 0.00 1 OTHER EQUIPMENT 0 0.00 1 0.00 1 PROPERTY & IMPROVEMENTS 0 0.00 1 0.00 1 BUILDING LEASE PAYMENTS 0 0.00 1,800 <t< td=""><td>0 0.</td><td>0 0.00 500 0.00 500</td><td>0.00</td><td>0.00</td></t<>	0 0.	0 0.00 500 0.00 500	0.00	0.00
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BUILDING LEASE PAYMENTS 0 0.00 1,800 0.00 1,800 EQUIPMENT RENTALS & LEASES 0 0.00 1 0.00 1 MISCELLANEOUS EXPENSES 0 0.00 900 0.00 900 TOTAL - EE 1,120 0.00 158,790 0.00 158,790 PROGRAM DISTRIBUTIONS 923,826 0.00 1,338,110 0.00 1,338,110 DEBT SERVICE 0 0.00 3,100 0.00 3,100 TOTAL - PD 923,826 0.00 1,341,210 0.00 1,341,210 GRAND TOTAL \$924,946 0.00 \$1,500,000 0.00 \$1,500,000	0 0.	0 0.00 1 0.00 1	0.00	0.00
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TOTAL - EE 1,120 0.00 158,790 0.00 158,790 PROGRAM DISTRIBUTIONS 923,826 0.00 1,338,110 0.00 1,338,110 DEBT SERVICE 0 0.00 3,100 0.00 3,100 TOTAL - PD 923,826 0.00 1,341,210 0.00 1,341,210 GRAND TOTAL \$924,946 0.00 \$1,500,000 0.00 \$1,500,000 GENERAL REVENUE \$0 0.00 \$0 0.00 \$0	S & LEASES 0 0.	0 0.00 1 0.00 1	0.00	0.00
PROGRAM DISTRIBUTIONS 923,826 0.00 1,338,110 0.00 1,338,110 DEBT SERVICE 0 0.00 3,100 0.00 3,100 TOTAL - PD 923,826 0.00 1,341,210 0.00 1,341,210 GRAND TOTAL \$924,946 0.00 \$1,500,000 0.00 \$1,500,000 GENERAL REVENUE \$0 0.00 \$0 0.00 \$0	PENSES 0 0.	0 0.00 900 0.00 900	0.00	0.00
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TOTAL - PD 923,826 0.00 1,341,210 0.00 1,341,210 GRAND TOTAL \$924,946 0.00 \$1,500,000 0.00 \$1,500,000 GENERAL REVENUE \$0 0.00 \$0 0.00 \$0	TIONS 923,826 0.	923,826 0.00 1,338,110 0.00 1,338,110	0.00	0.00
GRAND TOTAL \$924,946 0.00 \$1,500,000 0.00 \$1,500,000 GENERAL REVENUE \$0 0.00 \$0 0.00 \$0	0 0.	0 0.00 3,100 0.00 3,100	0.00	0.00
GENERAL REVENUE \$0 0.00 \$0 0.00 \$0	923,826 0.	923,826 0.00 1,341,210 0.00 1,341,210	0.00	0.00
	\$924,946 O.	\$924,946 0.00 \$1,500,000 0.00 \$1,500,000	0.00	\$0 0.00
FEDERAL FUNDS \$317,431 0.00 \$750,000 0.00 \$750,000	GENERAL REVENUE \$0 0.	UE \$0 0.00 \$0 0.00 \$0	0.00	0.00
	FEDERAL FUNDS \$317,431 0.	DS \$317,431 0.00 \$750,000 0.00 \$750,000	0.00	0.00
OTHER FUNDS \$607,515 0.00 \$750,000 0.00 \$750,000	OTHER FUNDS \$607,515 0.	DS \$607,515 0.00 \$750,000 0.00 \$750,000	0.00	0.00

Department: Public Safety - State Emergency Management

HB Section(s): 8.285 & 8.275 & 8.280

Program Name: Missouri Emergency Response Commission - Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

Program is found in the following core budget(s): SEMA Operations and MERC

1a. What strategic priority does this program address?

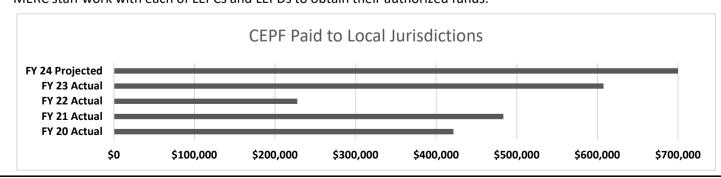
Ensure that the citizens of Missouri are prepared to respond and recover from a Hazardous Materials Emergency.

1b. What does this program do?

- The Missouri Emergency Response Commission (MERC) is responsible for administering the State and Federal Emergency Planning and Community Right to Know Act (EPCRA). Industries and Agricultural facilities affected by the legislation are required to report to the MERC annually to comply with state and federal laws.
- Fees are collected annually according to established reporting procedures.
- Provides training for HAZMAT Responders on the response to and mitigation of chemical and hazardous materials emergencies and incidents.
- Provides guidance to Local Emergency Planning Commissions (LEPC's) and Local Emergency Planning Districts (LEPD's) activities.
- Assists LEPCs and LEPDs in the development, review, and updates, of Chemical and Hazardous Materials Emergency Plans.
- Investigates new, unreported, and reported facilities for not reporting and paying Tier II fees as required by Federal and State law.
- Administers federal Hazardous Materials Emergency Preparedness (HMEP) grant providing HAZMAT planning and training funds to LEPC's, LEPD's, and
 responders across the state.

2a. Provide an activity measure(s) for the program.

Each county must submit a CEPF (Chemical Emergency Preparedness Fund) application and be in full compliance with state and federal EPCRA laws annually to receive funding. The LEPCs and LEPDs then use these funds to mitigate risks through planning and training first responders, healthcare providers, and their communities. During FY23 MERC staff continued to assist, guide, educate, and supervise LEPCs and LEPDs about compliance issues. MERC staff work with each of LEPCs and LEPDs to obtain their authorized funds.



MERC staff continually look for ways to ensure local jurisdictions get the needed funds to prepare for a hazardous materials emergency.

Department: Public Safety - State Emergency Management

HB Section(s): 8.285 & 8.275 & 8.280

Program Name: Missouri Emergency Response Commission - Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

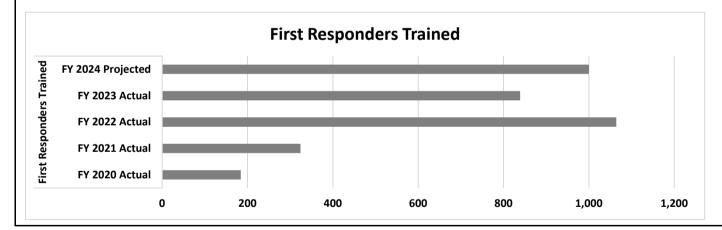
Program is found in the following core budget(s): SEMA Operations and MERC

2b. Provide a measure(s) of the program's quality.

The MERC provides instruction to over 800 students. Each course has students evaluate the course on a one to five scale. A large portion of these MERC instructed courses get ratings of four and five on quality of course, quality of instructor, relation of course to students needs, reasonability in length, and contributing to the needs of the student. The overall rating of the class offered by the MERC is 4.5.

2c. Provide a measure(s) of the program's impact.

The MERC utilizes federal grants to train first responders in chemical and hazardous materials emergency response. This is essential for local jurisdictions to plan and mitigate response to hazardous materials and chemical incidences. Class attendance is impacted by jurisdictional size, number of responders, location, and availability to attend the class.



The MERC's impact is measured in our ability to assist local communities to improve the safety of their Chemical and Hazardous Materials First Responders and their citizens through the most up to date and effective training possible.

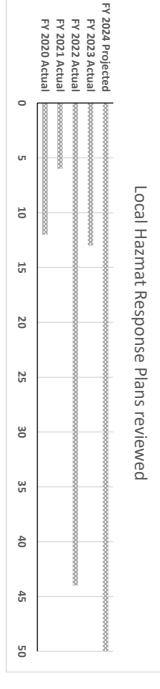
Department: Public Safety - State Emergency Management

Preparedness (HMEP) HB Section(s): 8.285 & 8.275 & 8.280
Program Name: Missouri Emergency Response Commission - Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency

Program is found in the following core budget(s): SEMA Operations and MERC

2d. Provide a measure(s) of the program's efficiency.

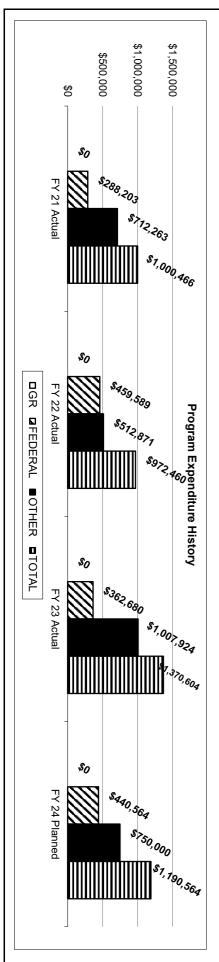
complete a full plan update every three years. The MERC has a contracted planner and Plans Coordinator to assist in reviewing and updating plans. Local Emergency Planning Committees and Local Emergency Planning Districts are required to review their Hazmat Response Plans annually and



for hazardous materials planning this resulted in lower numbers of review in 2023. * In 2023 the MERC elected to revamp the Hazmat Plan program to provide for a more efficient template

and effective HAZMAT response plans. through the most up to date Responders and their citizens Hazardous Materials First the safety of their Chemical and local communities to improve measures is our ability to assist One of MERC's efficiency

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.,



Department: Public Safety - State Emergency Management

HB Section(s): 8.285 & 8.275 & 8.280

Program Name: Missouri Emergency Response Commission - Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

Program is found in the following core budget(s): SEMA Operations and MERC

4. What are the sources of the "Other " funds?

The MERC is completely funded by collecting Tier II fees per federal and state statutes. The MERC also receives federal frant funding from the Federal DOT and Pipleline and Hazardous Materials Safety Administration (PHMSA). The MERC does not receive general fevenue funds from the state.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. Chapters 44 and 292.60 - 292.625 and the Emergency Planning and Community Right to Know Act Title 42 Chapter 116 Sub-Chapter 1. The Hazardous Materials Emergency Preparedness (HMEP) Grant was established in 1990 by the Hazardous Materials Transportation Uniform Safety act. In 1993, PHMSA began issuing grants to assist States, Territories and Tribes to "Develop, Improve and Carry Out Emergency Plans" within the National

6. Are there federal matching requirements? If yes, please explain.

Missouri collects Tier II fees according to state statute and those fees are placed into the Chemical Emergency Preparedness Fund and are used to match HMEP funds. Both Funds are utilized to provide salaries for the MERC Executive Director (Emergency Management Manager), two Program Specialists, two part-time Administrative personnel, two contracted Training and Exercise personnel, one contracted LEPC/Planning Coordinator, three contracted Regional Planners, and eleven contracted Chemical and Hazardous Materials Emergency Response Trainers.

7. Is this a federally mandated program? If yes, please explain.

Yes. This program falls under the Emergency Planning and Community Right to Know Act, Title 42 Chapter 116, Sub-Chapter 1, Section 1101. While the State Emergency Response Commission and Local Emergency Preparedness Committees are federally mandated under the Community Right to Know Act, the HMEP grant program is not federally mandated.

CORE DECISION ITEM

Department of	Public Safety				Budget Unit 85455C					
Division: State Core: SEMA G	Emergency Mana Frants	agement			HB Section	8.280				
I. CORE FINA	NCIAL SUMMARY	,								
		FY 2025 Budge	et Request			FY 2025	Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	290,415	0	290,415	PS	0	0	0	0	
EE	166,016	3,031,449	0	3,197,465	EE	0	0	0	0	
PSD	15,024,713	457,090,833	0	472,115,546	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	15,190,729	460,412,697	0	475,603,426	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	108,238	0	108,238	Est. Fringe	0	0	0	0	
Note: Fringes b	oudgeted in House	Bill 5 except for a	certain fringes	budgeted	Note: Fringes bu	ıdgeted in Hoเ	ise Bill 5 exce	pt for certain	fringes	
directly to MoDO	OT, Highway Patrol	l, and Conservat	ion.		budgeted directly	to MoDOT, H	lighway Patro	l, and Conser	vation.	
Other Funds:					Other Funds:					

2. CORE DESCRIPTION

Allows SEMA to distribute and expend federal funds for State and Local assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska Cooper Nuclear Station. SEMA will continue to improve statewide emergency capabilities to plan, prepare, and respond to all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments. SEMA has provided funding for disaster response and recovery to storms, tornadoes, flooding events, major ice storms, winter snow storms, and droughts. Debris removal for non-declared disasters and LEPD and LEPC state grant funding is also provided, along with special request to the Missouri Disaster Assistance Team.

3. PROGRAM LISTING (list programs included in this core funding)

Disaster Declarations, Public Assistance Program, Hazard Mitigation Grant Program, Individuals Households Program, Nuclear Power Plants, State Grant, and Federal Pass-through grants.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85455C
Division: State Emergency Management	
Core: SEMA Grants	HB Section 8.280

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	196,221,214	136,255,118	502,080,182	475,603,426
Less Reverted (All Funds)	0	0	(60,000)	(60,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	196,221,214	136,255,118	502,020,182	475,543,426
Actual Expenditures (All Funds)	101,785,326	127,639,567	150,408,986	N/A
Unexpended (All Funds)	94,435,888	8,615,551	351,611,196	N/A
Unexpended, by Fund: General Revenue Federal Other	19,510,645 74,925,243 0	7,359,104 1,256,447 0	19,968,026 331,643,170 0	N/A N/A N/A

	Actual Expen	ditures (All Funds)	
160,000,000			150,408,986
140,000,000		127, <u>63</u> 9, <u>5</u> 67	
120,000,000			
100,000,000	101,785,326		
80,000,000			
60,000,000			
40,000,000			
20,000,000			
0			T 1
	FY 2021	FY 2022	FY 2023

*Current Year restricted amount is as of <u>N/A</u>.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The majority of the federal unexpended is federal appropriation authority for disaster reimbursements.

CORE RECONCILIATION DETAIL

STATE SEMA GRANT

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	PS	0.00	0	290,415		0	290,415	
	EE	0.00	166,016	3,031,449		0	3,197,465	
	PD	0.00	15,024,713	457,090,833		0	472,115,546	_
	Total	0.00	15,190,729	460,412,697		0	475,603,426	
DEPARTMENT CORE REQUEST								
	PS	0.00	0	290,415		0	290,415	
	EE	0.00	166,016	3,031,449		0	3,197,465	
	PD	0.00	15,024,713	457,090,833		0	472,115,546	_
	Total	0.00	15,190,729	460,412,697		0	475,603,426	•
GOVERNOR'S RECOMMENDED	CORE							
	PS	0.00	0	290,415		0	290,415	
	EE	0.00	166,016	3,031,449		0	3,197,465	
	PD	0.00	15,024,713	457,090,833		0	472,115,546	_
	Total	0.00	15,190,729	460,412,697		0	475,603,426	_

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*******	*******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA GRANT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	840,583	13.43	0	0.00	0	0.00	0	0.00
MISSOURI DISASTER	167,650	3.85	290,415	0.00	290,415	0.00	0	0.00
TOTAL - PS	1,008,233	17.28	290,415	0.00	290,415	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	102,184	0.00	166,016	0.00	166,016	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	6,549,632	0.00	2,120,353	0.00	2,120,353	0.00	0	0.00
MISSOURI DISASTER	505,576	0.00	911,096	0.00	911,096	0.00	0	0.00
TOTAL - EE	7,157,392	0.00	3,197,465	0.00	3,197,465	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	5,719,936	0.00	15,024,713	0.00	15,024,713	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	7,948,463	0.00	27,142,033	0.00	27,142,033	0.00	0	0.00
MISSOURI DISASTER	128,574,962	0.00	429,948,800	0.00	429,948,800	0.00	0	0.00
TOTAL - PD	142,243,361	0.00	472,115,546	0.00	472,115,546	0.00	0	0.00
TOTAL	150,408,986	17.28	475,603,426	0.00	475,603,426	0.00	0	0.00
MRC STTRONG - 1812401								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	48,935	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	48,935	0.00	0	0.00
PROGRAM-SPECIFIC					-,			
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	1,060,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,060,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,108,935	0.00	0	0.00
GRAND TOTAL	\$150,408,986	17.28	\$475,603,426	0.00	\$476,712,361	0.00	\$0	0.00

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Department of Public Safety

Budget Unit

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA GRANT								
CORE								
DESIGNATED PRINCIPAL ASST DIV	597	0.01	0	0.00	0	0.00	0	0.00
CLERK	28,194	0.59	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	164,503	3.87	220,571	0.00	220,571	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	154,655	1.99	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	19,540	0.58	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	3,367	0.06	0	0.00	0	0.00	0	0.00
PUBLIC RELATIONS DIRECTOR	16,553	0.25	0	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	648	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT	36,576	0.67	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	50,603	0.79	0	0.00	0	0.00	0	0.00
GRANTS OFFICER	24,565	0.47	0	0.00	0	0.00	0	0.00
GRANTS SUPERVISOR	172,484	2.93	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	15,530	0.27	0	0.00	0	0.00	0	0.00
ADVANCED EMERGENCY MGMT OFCR	103,660	2.02	0	0.00	0	0.00	0	0.00
SR EMERGENCY MANAGEMENT OFCR	12,181	0.21	0	0.00	0	0.00	0	0.00
EMERGENCY MANAGEMENT SPV	15,380	0.25	0	0.00	0	0.00	0	0.00
EMERGENCY MANAGEMENT MANAGER	189,197	2.31	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	69,844	0.00	69,844	0.00	0	0.00
TOTAL - PS	1,008,233	17.28	290,415	0.00	290,415	0.00	0	0.00
TRAVEL, IN-STATE	157,175	0.00	211,671	0.00	211,671	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,940	0.00	8,863	0.00	8,863	0.00	0	0.00
FUEL & UTILITIES	0	0.00	6,612	0.00	6,612	0.00	0	0.00
SUPPLIES	86,171	0.00	218,667	0.00	218,667	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	26,065	0.00	40,611	0.00	40,611	0.00	0	0.00
COMMUNICATION SERV & SUPP	40,130	0.00	49,611	0.00	49,611	0.00	0	0.00
PROFESSIONAL SERVICES	6,258,353	0.00	2,246,140	0.00	2,246,140	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,100	0.00	6,711	0.00	6,711	0.00	0	0.00
M&R SERVICES	154,950	0.00	9,223	0.00	9,223	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	204,111	0.00	204,111	0.00	0	0.00
MOTORIZED EQUIPMENT	141,425	0.00	1,612	0.00	1,612	0.00	0	0.00
OFFICE EQUIPMENT	2,724	0.00	7,911	0.00	7,911	0.00	0	0.00
OTHER EQUIPMENT	250,735	0.00	86,555	0.00	86,555	0.00	0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SEMA GRANT									
CORE									
PROPERTY & IMPROVEMENTS	0	0.00	2,611	0.00	2,611	0.00	0	0.00	
BUILDING LEASE PAYMENTS	25,000	0.00	43,111	0.00	43,111	0.00	0	0.00	
EQUIPMENT RENTALS & LEASES	0	0.00	13,723	0.00	13,723	0.00	0	0.00	
MISCELLANEOUS EXPENSES	9,624	0.00	9,111	0.00	9,111	0.00	0	0.00	
REBILLABLE EXPENSES	0	0.00	30,611	0.00	30,611	0.00	0	0.00	
TOTAL - EE	7,157,392	0.00	3,197,465	0.00	3,197,465	0.00	0	0.00	
PROGRAM DISTRIBUTIONS	142,224,111	0.00	472,115,546	0.00	472,115,546	0.00	0	0.00	
REFUNDS	19,250	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	142,243,361	0.00	472,115,546	0.00	472,115,546	0.00	0	0.00	
GRAND TOTAL	\$150,408,986	17.28	\$475,603,426	0.00	\$475,603,426	0.00	\$0	0.00	
GENERAL REVENUE	\$6,662,703	13.43	\$15,190,729	0.00	\$15,190,729	0.00		0.00	
FEDERAL FUNDS	\$143,746,283	3.85	\$460,412,697	0.00	\$460,412,697	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

Department: Department of Public Safety HB Section(s): 8.280

Program Name: Local Emergency Planning Grant

Program is found in the following core budget(s): SEMA Grants

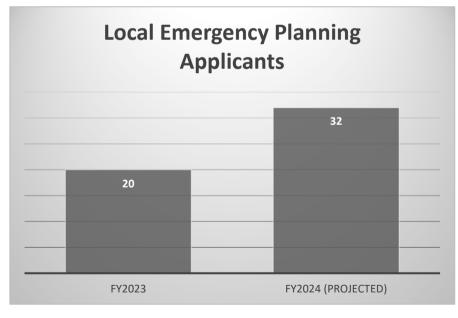
1a. What strategic priority does this program address?

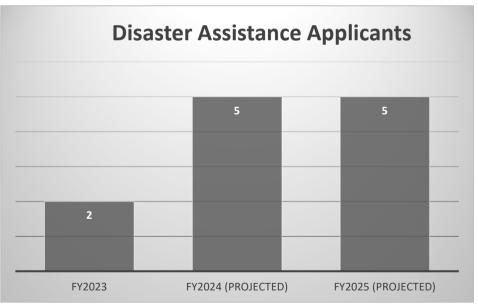
Enhance statewide emergency preparedness, mitigation, and recovery.

1b. What does this program do?

To assist the Local Emergency Planning Commissions, Districts, and Management Agencies in alleviating the burdens of responding to disasters by planning, mitigating, and having the resources available to function in a proactive environment to allow for community betterment. These expenses may include but are not limited to: salaries and benefits, supplies, equipment, and could complete such tasks as levee repairs, debris removal, or other response and recovery efforts for non declared emergencies.

2a. Provide an activity measure(s) for the program.





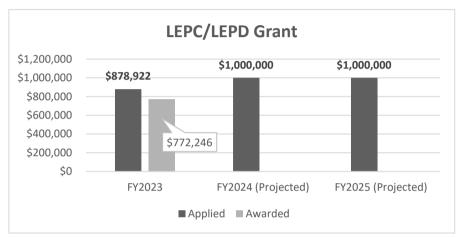
Department: Department of Public Safety

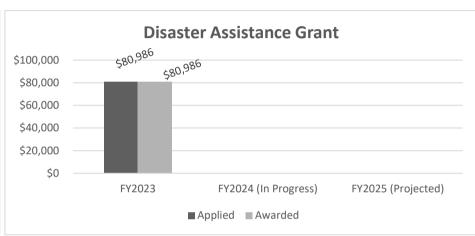
HB Section(s): 8.280

Program Name: Local Emergency Planning Grant

Program is found in the following core budget(s): SEMA Grants

2b. Provide a measure(s) of the program's quality.





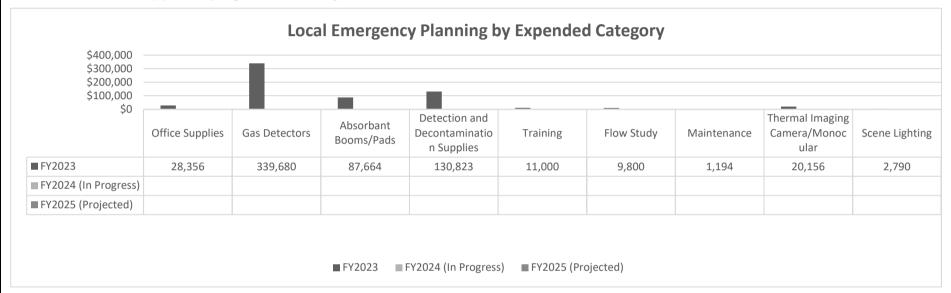
^{*}FY24 is in progress of releasing and receiving applications to Local Emergency Planning Commissions/Local Emergency Planning Districts (LEPC/LEPDs). The Disaster Assistance Grant is dependent on severe weather in the state. While the LEPC/LEPD grant has a period of performance in alignment with the state fiscal year, the Missouri Disaster Assistance Grant could have severe weather at the end of one fiscal year that will not be paid until the following fiscal year.

2c. Provide a measure(s) of the program's impact.

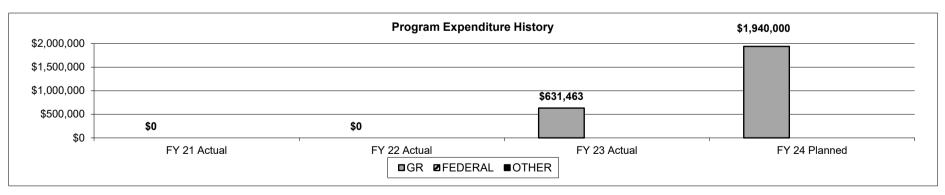


PROGRAM DESCRIPTION Department: Department of Public Safety Program Name: Local Emergency Planning Grant Program is found in the following core budget(s): SEMA Grants

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM D	PROGRAM DESCRIPTION								
Department: Department of Public Safety	HB Section(s): 8.280								
Program Name: Local Emergency Planning Grant									
Program is found in the following core budget(s): SEMA Grants									
4. What are the sources of the "Other " funds? N/A									
5. What is the authorization for this program, i.e., federal or state statute, etc. N/A	e.? (Include the federal program number, if applicable.)								
6. Are there federal matching requirements? If yes, please explain. N/A									
7. Is this a federally mandated program? If yes, please explain. No.									

Department: Public Safety, State Emergency Management Agency

Program Name: Radiological Emergency Preparedness

Program is found in the following core budget(s): SEMA Grants

HB Section(s): 08.280

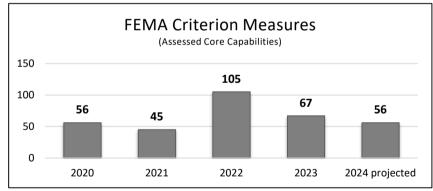
1a. What strategic priority does this program address?

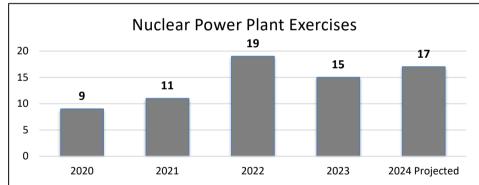
To protect Missourians against radiological incidents that can occur at the two nuclear power plants impacting the State of Missouri.

1b. What does this program do?

Ensure the state and the five counties in the Callaway Energy Center and Nebraska's Cooper Nuclear Station emergency planning zones, as well as other counties throughout the state, are prepared to effectively respond to adverse radiological events. Safeguard the public while shipments containing radiological materials are transported across the state. Calibrate and partner with local responders to ensure their radiological monitors are working properly. Train first responders throughout the state in effective radiological response. Conduct radiation safety audits and trainings for MoDOT. Conduct federally required nuclear exercises.

2a. Provide an activity measure(s) for the program.





2b. Provide a measure(s) of the program's quality.



HB Section(s):

08.280

Department: Public Safety, State Emergency Management Agency

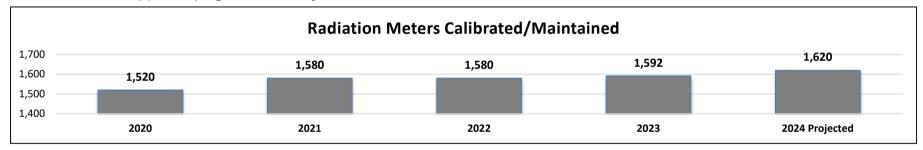
Program Name: Radiological Emergency Preparedness

Program is found in the following core budget(s): SEMA Grants

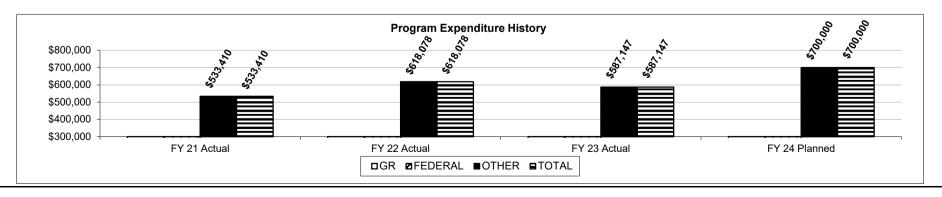
2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DE	SCRIPTION	
Department: Public Safety, State Emergency Management Agency Program Name: Radiological Emergency Preparedness	HB Section(s): 08.280	
Program is found in the following core budget(s): SEMA Grants	•	

4. What are the sources of the "Other" funds?

All funds are "Other." Primary funding, 94%, is provided by the two utilities with nuclear power plants affecting Missouri; 6% is provided by MoDot for Nuclear Gauge Safety, Audit and Training Programs.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-001, 10 CFR Parts 37, 71 and 73.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, in order for nuclear power plants to operate, emergency planning for "Offsite Response Organizations" (OROs) is federally mandated by the Nuclear Regulatory Commission. Missouri State Emergency Management Agency's (SEMA) Radiological Emergency Preparedness (REP) Program is responsible for conducting and coordinating emergency planning for the local and state OROs.

CORE DECISION ITEM

Department Publ					Budget Unit	85456C			
Division Director Core Legal Expen		er			HB Section	8.335			
I. CORE FINANC	IAL SUMMARY								
	FY	2025 Budge	et Request			FY 2025 G	overnor's R	Recommenda	tion
_	GR	Federal	Other	Total		GR	Federal	Other	Total
PS T	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1	0	0	1	TRF	0	0	0	0
Total	1	0	0	1	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud		•	_		Note: Fringes b	-		•	-
oudgeted directly to	o MoDOT, Highw	ay Patrol, an	d Conservatio	n.	budgeted directl	y to MoDOT, Hig	hway Patroi	l, and Conser	/ation.
Other Funds:					Other Funds:				
2. CORE DESCRI	PTION								
the payment of	claims, premium	s, and expens	ses provided b	y Section 105.71	m the Department of Pu 1 through Section 105.7 erating budget into the S	26, RSMo. In ord	er to fund s	_	•

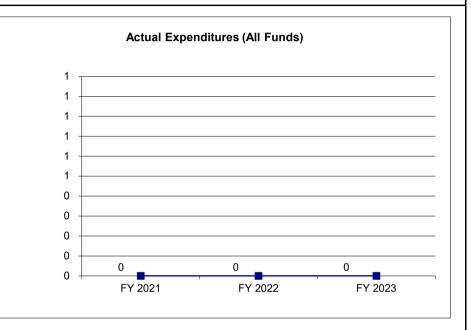
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department Public Safety	Budget Unit 85456C
Division Director's Office	
Core Legal Expense Fund Transfer	HB Section 8.335

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE DPS LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	To	otal
TAFP AFTER VETOES							
	TRF	0.00	1	0		0	1
	Total	0.00	1	0		0	1
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	(0	1
	Total	0.00	1	0		0	1
GOVERNOR'S RECOMMENDED	CORE						
	TRF	0.00	1	0	(0	1
	Total	0.00	1	0		0	1

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	******	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DPS LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE		0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	·	0.00	1	0.00	1	0.00	0	0.00
TOTAL		0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL		0.00	\$1	0.00	\$1	0.00	\$0	0.00

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Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DPS LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

	Department of						House	Bill Section _	
	ice of the Direc				.				
DI Name: DP	S Federal fund	authority		DI# 2812002	Original FY 2023 House Bill Section, if applicable 8.005				
1. AMOUNT	OF REQUEST								
	FY 2024 Supp	lemental Bud	get Request		FY 2024	Supplementa	al Governor's	Recommenda	ition
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	3,600,000	0	3,600,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,600,000	0	3,600,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	(
NUMBER OF	MONTHS POS	ITIONS ARE N	IEEDED:		NUMBER OF MO	ONTHS POSI	TIONS ARE N	EEDED:	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
-	budgeted in Ho			-	Note: Fringes but	-	•		-
budgeted dire	ectly to MoDOT,	Highway Patro	l, and Conserv	ration.	budgeted directly	to MoDOT, H	Highway Patrol	, and Conserva	ation.
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 24 additional federal appropriation authority was added (NDI 1812006) so that the Department of Public Safety may accept and spend the Cyber Security Federal grant. Authority was increased in appropriation 8639 and federal fund 0152 and authority should have been increased in appropriation 7116 federal fund 0193. For FY 25 authority will be reallocated to the correct line, but additional authority is needed in FY 24 to correctly deposit and spend this federal grant.

	SUPPLEMEN	TAL NEW DECISION ITEM	
Department: Department of Public Safety		House Bill Section	
Division: Office of the Director			
DI Name: DPS Federal fund authority	DI# 2812002	Original FY 2023 House Bill Section, if applicable	8.005
		-	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

A PREAK DOWN THE REQUEST BY BURGET OR JECT CLASS, JOB CLASS, AND FUND SOURCE

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
							0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0 0.0
							0	
							0	
Total EE	0	-	0	-	0	-	0	
Program Distributions Total PSD	0	-	3,600,000 3,600,000	-	0	-	3,600,000 3,600,000	
Transfers Total TRF	0	-	0	-	0	-	0 0	
Grand Total	0	0.0	3,600,000	0.0	0	0.0	3,600,000	0.0

		SUPPLEMEN	TAL NEW DEC	ISION ITEM				
Department: Department of Public Safet	у					House	e Bill Section	
Division: Office of the Director							_	_
DI Name: DPS Federal fund authority		DI# 2812002		Original I	FY 2023 House	Bill Section,	if applicable _	8.005
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
							0 0	0.0 0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	
							0	
							0	
Total EE	0	-	0		0		0	
Program Distributions Total PSD	0	-	0		0		<u>0</u>	
Transfers Total TRF	0	-	0		0		0 0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

Department	of Public Safety	/					House	Bill Section	
•	ssouri State Hig			_					
DI Name: He	licopter engine	maintenance	D	DI# 2812010	Original FY	2024 House I	Bill Section, i	f applicable	8.115
1. AMOUNT	OF REQUEST								
	FY 2024 Supp	lemental Budg	get Request		FY 2024 S	Supplementa	I Governor's	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	342,771	342,771	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	342,771	342,771	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	(
NUMBER OF	MONTHS POS	ITIONS ARE N	EEDED:		NUMBER OF MC	NTHS POSIT	TIONS ARE N	EEDED:	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes	budgeted in Ho	use Bill 5 excep	ot for certain fri	nges	Note: Fringes bud	geted in Hou	se Bill 5 excep	ot for certain frii	nges
budgeted dire	ectly to MoDOT,	Highway Patrol	, and Conserva	ation.	budgeted directly	to MoDOT, H	lighway Patrol	, and Conserva	ition.
Other Funder	Detrol Develving	(0005)			Other Funds:				
Omer Funds. Non-Counts:	Patrol Revolving	(0695)			Non-Counts:				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol was appropriated funding in FY23 to perform required engine overhaul maintenance on the Bell 407 helicopter, N93MP. The Patrol delivered the engine to the service provider in January 2023 with an anticipated completion date at the end of March 2023. After the overhaul process was started, the service provider needed to order parts to complete the project. Due to supply chain issues and the large volume of engine overhauls in progress with the service provider, the project could not be completed before the end of FY23. The engine overhaul was eventually completed in September 2023, and was paid for with vehicle replacement funding. Due to recent supply chain issues acquiring vehicles, the Patrol cannot cancel any orders to meet this unexpected cost.

	SUPPLEMEN'	TAL NEW DECISION ITEM	
Department of Public Safety		House Bill Section	_
Division: Missouri State Highway Patrol			
DI Name: Helicopter engine maintenance	DI# 2812010	Original FY 2024 House Bill Section, if applicable 8.115	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

Required Maintenance Engine Overhaul: \$342,771

A PREAK DOWN THE REQUEST BY BURGET OR JECT CLASS, JOB CLASS, AND FUND SOURCE

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
							0	0.0
	-						0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	
							0	
560 Motorized Equipment					342,771		342,771	
Total EE	0	•	0	-	342,771	•	342,771	
Program Distributions							0	
Total PSD	0	•	0	-	0	-	0	
Transfers							0	
Total TRF	0	•	0	-	0	•	0	
Grand Total	0	0.0	0	0.0	342,771	0.0	342,771	0.0

		SUPPLEMEN [*]	TAL NEW DEC	ISION ITEM				
Department of Public Safety						House	e Bill Section	
Division: Missouri State Highway Patrol							_	
DI Name: Helicopter engine maintenance		DI# 2812010		Original F	Y 2024 House	Bill Section,	if applicable _	8.115
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
							0	0.0 0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	
							0	
							0	
Total EE	0		0	-	0	-	0	
Total EE	U		U		U		U	
Program Distributions				<u>-</u>		<u>-</u>	0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0	-	0	-	0	-	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

			,	SUPPLEMENTAL N	EW DECISION ITEM				
	of Public Safety						House	Bill Section	
Division: Mis	souri Veterans	Commission							
DI Name: Pay	plan Cash Trar	nsfer to Home	s Fund I	DI# 2812001	Original FY	2024 House B	ill Section, i	f applicable _	8.200
1. AMOUNT	OF REQUEST								
	FY 2024 Suppl	lemental Bud	get Request		FY 2024 S	Supplemental	Governor's	Recommenda	ition
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	3,589,784	0	0	3,589,784	TRF	0	0	0	0
Total	3,589,784	0	0	3,589,784	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF	MONTHS POSI	ITIONS ARE N	IEEDED:		NUMBER OF MO	NTHS POSIT	ONS ARE N	EEDED:	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
_	budgeted in Hou ctly to MoDOT, I	•		-	Note: Fringes bud budgeted directly	-	•		-
Other Funds: Non-Counts:					Other Funds: Non-Counts:				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Cash transfer approved during FY23 was not initiated. This request will rightsize the cash flow from the salary increases instituted during FY23.

	SUPPLEMEN'	TAL NEW DECISION ITEM	
Department of Public Safety		House Bill Section	
Division: Missouri Veterans Commission		_	
DI Name: Payplan Cash Transfer to Homes Fund	DI# 2812001	Original FY 2024 House Bill Section, if applicable	8.200

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

Homes and VCCITF estimated impact from payroll increases instituted during FY23 subtracted by the previous months expenses.

Actual and Projected spend requested under this transfer

VCCITF: \$226,204.28 Homes: \$3,363,573.28 Total: \$3,589,783.56

Request full transfer into Veterans Homes fund because these increases further impact VCCITF's ability to maintain Homes fund solvency.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
							0	0.0
							0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	
							0	
		-		-		-	0	
Total EE	0		0		0		0	
Program Distributions							0	
Total PSD	0	-	0	-	0	-	0	
Fransfers	3,589,784						3,589,784	
Total TRF	3,589,784	-	0	-	0	-	3,589,784	
Grand Total	3,589,784	0.0	0	0.0	0	0.0	3,589,784	0.0

		SUPPLEMEN'	TAL NEW DEC	ISION ITEM				
Department of Public Safety						House	Bill Section	
Division: Missouri Veterans Commissi								
DI Name: Payplan Cash Transfer to Ho	I Name: Payplan Cash Transfer to Homes Fund Dl# 281200					Bill Section,	if applicable _	8.200
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
							0 0	0.0 0.0
Total PS		0.0	0	0.0	0	0.0	0	0.0
							0	
							0	
							0	
		- -		-			0	
Total EE	0		0		0		0	
Program Distributions		_		_			0	
Total PSD	C		0		0		0	
Transfers		_		_		_	0	
Total TRF	0	<u> </u>	0	•	0	•	0	
Grand Total		0.0	0	0.0	0	0.0	0	0.0